FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1233	VAWA 2013	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1233	VAWA 2013	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	964	0%	0	11.572	0%	10.608	109%	11.572
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1866	VAWA 2011	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1866	VAWA 2011	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAl	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	010	PERSONAL SERVICES PERM CLASS	1.092.749	1.092.563	100%	1.167.344	94%	8.735.371	8.968.667	103%	9.331.682	96%	10.103.700
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	011	PERSONAL SERVICES UNCLASSIFI	380.215	394.856	104%	397.631	99%	2.972.473	3.100.917	104%	3.108.625	100%	3.368.378
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	012	PERSONAL SERVICES UNCLASSIFI	5,856	6,204	106%	9,521	65%	122,672	109,575	89%	199,457	55%	215,277
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	18.924	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	010	PERSONAL SERVICES PERM CLASS	0	8.492	0%	15.642	54%	0	31.136	0%	172.066	18%	187.708
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2333	FY09 DRUG COURT COORDINATOR	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST WOMEN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST WOMEN	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PROJECT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2711	COURT IMPROVEMENT2006-TRAINING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2711	COURT IMPROVEMENT2006-TRAINING	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2719	DRUG COURT CLINICAL DIRECTOR	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2723	CIP TRAINING GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	2726	CONTINUATION OF DV	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	2.151	-151	-7%	-135	0%	-151
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST INFO SHARE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	51	0%	0	0	0%	556	0%	606
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	5905	VAWA COURT PROJECT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	5905	VAWA COURT PROJECT	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	5905	VAWA COURT PROJECT	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	5921	VAWA 2012	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	487	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	5921	VAWA 2012	011	PERSONAL SERVICES UNCLASSIFI	1.500	0	0%	0	0%	10.619	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8515	DEFAULT FEES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	010	PERSONAL SERVICES PERM CLASS	1.357.916	1.408.271	104%	1.415.303	100%	10.997.602	11.306.346	103%	11.462.370	99%	12.407.246
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	011	PERSONAL SERVICES UNCLASSIFI	688.548	656.946	95%	701.752	94%	5.158.527	5.234.555	101%	5.257.450	100%	5.758.997
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	012	PERSONAL SERVICES UNCLASSIFI	12,788	16,638	130%	534	3,114%	98,967	140,866	142%	4,135	3,407%	4,460
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	016	PERSONAL SERVICES NON CLASSI	77.423	65.599	85%	68.288	96%	932.058	586.490	63%	822.077	71%	867.602
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	2.475	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	6.954	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	458	0%	0	0	0%	5.042	0%	5.500
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1010	COURT SECURITY	2034	COURT SECURITY	010	PERSONAL SERVICES PERM CLASS	22,702	20,943	92%	20,611	102%	194,557	175,535	90%	176,641	99%	189,969
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1010	COURT SECURITY	2034	COURT SECURITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		10	Judicial Branch	010	JUDICIAL BRANCH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3.639.697	3.670.513	101%	3.798.391	97%	29.253.839	29.665.508	101%	30.553.779	97%	33.124.364
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	1233	VAWA 2013	050	PERSONAL SERVICE TEMP APPOIN	1.126	0	0%	1.159	0%	1.126	18.001	1.599%	1.159	1.553%	18.001
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	1866	VAWA 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	050	PERSONAL SERVICE TEMP APPOIN	105.433	86.541	82%	66.707	130%	906.933	731.654	81%	573.814	128%	623.596
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	050	PERSONAL SERVICE TEMP APPOIN	6.167	0	0%	9.426	0%	40.060	28.551	71%	61.238	47%	67.522
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	2726	CONTINUATION OF DV	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	2727	VAWA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	2729	NH CHARITABLE FOUNDATION GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	050	PERSONAL SERVICE TEMP APPOIN	8,102	0	0%	2,475	0%	41,930	14,829	35%	12,809	116%	14,830
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	54	0%	0	648	0%	594	109%	648
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	050	PERSONAL SERVICE TEMP APPOIN	503	0	0%	828	0%	503	2.833	563%	828	342%	2.834
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	5921	VAWA 2012	050	PERSONAL SERVICE TEMP APPOIN	3.988	0	0%	0	0%	30.776	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	8515	DEFAULT FEES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	19.942	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	050	PERSONAL SERVICE TEMP APPOIN	200.214	189.626	95%	235.434	81%	1.526.656	1.555.765	102%	1.795.219	87%	1.945.887
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	22,600	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	050	PERSONAL SERVICE TEMP APPOIN	0	5.594	0%	5.833	96%	0	43.590	0%	64.167	68%	70.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	050	PERSONAL SERVICE TEMP APPOIN	0	3.571	0%	1.417	252%	0	14.296	0%	15.583	92%	17.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1000	SUPREME COURT	8907	VAWA 2014	050	PERSONAL SERVICE TEMP APPOIN	0	4.624	0%	3.028	153%	0	16.105	0%	33.305	48%	36.333
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1010	COURT SECURITY	2034	COURT SECURITY	050	PERSONAL SERVICE TEMP APPOIN	212.766	218.020	102%	237.907	92%	1.670.943	1.765.417	106%	1.868.385	94%	2.024.848
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1020	JUDICIAL CONDUCT COMMITTEE	2015	JUDICIAL CONDUCT COMMITTEE	050	PERSONAL SERVICE TEMP APPOIN	9.118	9.708	106%	9.826	99%	71.968	77.034	107%	77.558	99%	84.108
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	7.622	0%	0	0	0%	83.845	0%	91.467
2014		10	Judicial Branch	010	JUDICIAL BRANCH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			547.416	517.684	95%	582.134	89%	4.333.436	4.268.722	99%	4.593.087	93%	5.002.073
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	OVERTIME TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	018	OVERTIME	121	1.104	913%	396	279%	1.070	2.882	269%	3.500	82%	3.500
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	OVERTIME TOTALS	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PROJECT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	OVERTIME TOTALS	1000	SUPREME COURT	2726	CONTINUATION OF DV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	OVERTIME TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	018	OVERTIME	17.510	13.404	77%	3.147	426%	39.316	26.615	68%	7.065	377%	7.400
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	OVERTIME TOTALS	1010	COURT SECURITY	2034	COURT SECURITY	018	OVERTIME	3,827	3,932	103%	2,847	138%	24,512	28,945	118%	18,234	159%	20,000
2014		10	Judicial Branch	010	JUDICIAL BRANCH	OVERTIME TOTALS				CATEGORY TOTALS			21.459	18.440	86%	6.390	289%	64.897	58.442	90%	28.799	203%	30.900
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1128	ENHANCING JUDICIAL SKILLS DV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1233	VAWA 2013	060	BENEFITS	86	0	0%	178	0%	86	2.989	3.470%	178	1.677%	2.990
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO TECH FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1866	VAWA 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAl	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	060	BENEFITS	1.027.731	860.066	84%	1.202.574	72%	6.510.089	7.266.009	112%	7.617.615	95%	7.980.097
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1881	TRANSCRIPTION ACTIVITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1926	FORMSPUBLICATIONSED MATERIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1928	COURT PUBLICATIONS REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	060	BENEFITS	472	1.681	356%	6.763	25%	3.065	9.067	296%	43.933	21%	46.169
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2333	FY09 DRUG COURT COORDINATOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2341	CJS MENTAL HEALTH INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST WOMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2372	ALTERNATIVE SENTENCING RESEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2656	JUVENILE DETENTION ISSUES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2670	ROBERT WOODS JOHNSON FOUNDATN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2677	ROBERT WOOD JOHNSON FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2678	DELINQUENCY PREVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2682	CONT. OF JUVENILE DETEN. ALT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2691	ARREST POLICIES - ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2703	COURT IMPROVEMENT PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2711	COURT IMPROVEMENT2006-TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2713	DV DATA ENTRY PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2714	STATE COURTS - DOMESTIC VIOLEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2716	VAWA 07	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2717	LAWYERS ASSISTANCE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2718	MEET CHALLENGE PRO SE LITIGANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2719	DRUG COURT CLINICAL DIRECTOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2721	FUNDING FOR JUDICIAL TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2723	CIP TRAINING GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2724	CIP DATA SHARING PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2726	CONTINUATION OF DV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2727	VAWA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2728	2008 JOHN W. KING LECTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2729	NH CHARITABLE FOUNDATION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	2732	MENTAL HEALTH CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	060	BENEFITS	620	0	0%	180	0%	3.208	1.134	35%	933	122%	1.135
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	060	BENEFITS	0	0	0%	0	0%	137	201	146%	152	132%	202
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	060	BENEFITS	38	0	0%	63	0%	38	217	563%	63	341%	217
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST INFO SHARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	5905	VAWA COURT PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	5921	VAWA 2012	060	BENEFITS	320	0	0%	0	0%	3.805	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	6037	VIDEO CONFERENCING ASSESSMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8078	JUD BR-SALARY & BENEFIT ADJ FD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8515	DEFAULT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8520	COURT MODERNIZATION FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	060	BENEFITS	1.751.209	1.298.453	74%	2.070.209	63%	9.951.236	10.727.227	108%	11.763.949	91%	12.075.713
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	060	BENEFITS	0	0	0%	0	0%	1.918	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	060	BENEFITS	0	0	0%	0	0%	2.748	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	060	BENEFITS	0	428	0%	417	103%	0	3.335	0%	4.583	73%	5.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	060	BENEFITS	0	273	0%	148	185%	0	1.094	0%	1.628	67%	1.776
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	060	BENEFITS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	060	BENEFITS	0	0	0%	81	0%	0	0	0%	894	0%	975
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1000	SUPREME COURT	8907	VAWA 2014	060	BENEFITS	0	354	0%	232	153%	0	1.232	0%	2.547	48%	2.779
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1005	WORKERS COMPENSATION	8010	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1010	COURT SECURITY	2034	COURT SECURITY	060	BENEFITS	78,560	28,980	37%	83,333	35%	282,040	238,510	85%	299,176	80%	266,143
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1020	JUDICIAL CONDUCT COMMITTEE	2015	JUDICIAL CONDUCT COMMITTEE	060	BENEFITS	2.020	2.006	99%	2.531	79%	15.940	16.730	105%	19.973	84%	21.660
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	060	BENEFITS	0	0	0%	583	0%	0	0	0%	6.414	0%	6.997
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		10	Judicial Branch	010	JUDICIAL BRANCH	BENEFITS TOTALS				CATEGORY TOTALS			2.861.056	2.192.241	77%	3.367.375	65%	16.774.310	18.267.744	109%	19.762.958	92%	20.412.853
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	1233	VAWA 2013	046	CONSULTANTS	0	0	0%	0	0%	1,150	2,213	192%	2,213	100%	2,213
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO TECH FUND	046	CONSULTANTS	0	0	0%	0	0%	144.856	0	0%	32.933	0%	32.933
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	1866	VAWA 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	046	CONSULTANTS	0	11.456	0%	10.240	112%	0	111.200	0%	112.640	99%	122.880
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST WOMEN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	2372	ALTERNATIVE SENTENCING RESEAR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	2682	CONT. OF JUVENILE DETEN. ALT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	2723	CIP TRAINING GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	2724	CIP DATA SHARING PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	046	CONSULTANTS	0	0	0%	1.500	0%	0	18.000	0%	16.500	109%	18.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	046	CONSULTANTS	5.071	0	0%	3.041	0%	20.024	16.907	84%	12.006	141%	16.907
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	046	CONSULTANTS	0	0	0%	0	0%	4.746	43.958	926%	43.958	100%	43.958
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST INFO SHARE	046	CONSULTANTS	0	0	0%	0	0%	3.760	0	0%	174.113	0%	174.113
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	5332	DV DATA GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	5905	VAWA COURT PROJECT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	5921	VAWA 2012	046	CONSULTANTS	0	0	0%	0	0%	500	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	6037	VIDEO CONFERENCING ASSESSMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8515	DEFAULT FEES	046	CONSULTANTS	0	14.953	0%	0	0%	10.675	30.245	283%	98.992	31%	193.318
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	046	CONSULTANTS	0	0	0%	0	0%	897	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	046	CONSULTANTS	0	0	0%	0	0%	47.130	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	046	CONSULTANTS	0	0	0%	0	0%	26.714	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8680	ASSESSMENT OF THE AOC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	046	CONSULTANTS	0	0	0%	975	0%	0	2.790	0%	10.725	26%	11.700
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	046	CONSULTANTS	0	4.018	0%	2.660	151%	0	9.918	0%	29.265	34%	31.925
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	046	CONSULTANTS	0	0	0%	5.252	0%	0	7.155	0%	57.768	12%	63.020
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8897	PORTRAIT PRESERVATION	046	CONSULTANTS	0	0	0%	667	0%	0	2.500	0%	7.333	34%	8.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	046	CONSULTANTS	0	0	0%	1,356	0%	0	0	0%	14,912	0%	16,268
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1000	SUPREME COURT	8907	VAWA 2014	046	CONSULTANTS	0	0	0%	469	0%	0	0	0%	5.156	0%	5.625
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		10	Judicial Branch	010	JUDICIAL BRANCH	CONSULTANTS TOTALS				CATEGORY TOTALS			5.071	30.427	600%	26.159	116%	260.453	244.886	94%	618.514	40%	740.860
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	0001	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1128	ENHANCING JUDICIAL SKILLS DV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1233	VAWA 2013	020	CURRENT EXPENSES	0	0	0%	74	0%	0	892	0%	819	109%	893
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO TECH FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	8.532	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1866	VAWA 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	020	CURRENT EXPENSES	58.488	40.044	68%	81.041	49%	460.171	574.450	125%	637.617	90%	714.644
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1881	TRANSCRIPTION ACTIVITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1926	FORMSPUBLICATIONSED MATERIAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1928	COURT PUBLICATIONS REVOLVING	020	CURRENT EXPENSES	4.618	12.635	274%	7.651	165%	67.136	72.759	108%	111.224	65%	129.181
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	687	13	2%	34.138	0%	34.676
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2333	FY09 DRUG COURT COORDINATOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2341	CJS MENTAL HEALTH INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST WOMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2372	ALTERNATIVE SENTENCING RESEAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2656	JUVENILE DETENTION ISSUES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2670	ROBERT WOODS JOHNSON FOUNDATN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2677	ROBERT WOOD JOHNSON FOUNDATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2678	DELINQUENCY PREVENTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2682	CONT. OF JUVENILE DETEN. ALT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2691	ARREST POLICIES - ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2703	COURT IMPROVEMENT PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2711	COURT IMPROVEMENT2006-TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2713	DV DATA ENTRY PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2714	STATE COURTS - DOMESTIC VIOLEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2716	VAWA 07	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2717	LAWYERS ASSISTANCE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2718	MEET CHALLENGE PRO SE LITIGANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2719	DRUG COURT CLINICAL DIRECTOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2721	FUNDING FOR JUDICIAL TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2723	CIP TRAINING GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2724	CIP DATA SHARING PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2726	CONTINUATION OF DV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2727	VAWA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2728	2008 JOHN W. KING LECTURE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2729	NH CHARITABLE FOUNDATION GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	2732	MENTAL HEALTH CONFERENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	3312	Mediation access and visitatio	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	020	CURRENT EXPENSES	7	0	0%	19	0%	2.366	6.547	277%	6.037	108%	6.547
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	020	CURRENT EXPENSES	2.822	0	0%	859	0%	10.764	5.581	52%	3.278	170%	5.581
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	020	CURRENT EXPENSES	0	0	0%	197	0%	0	2.368	0%	2.172	109%	2.369
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST INFO SHARE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	020	CURRENT EXPENSES	0	0	0%	208	0%	0	0	0%	2.284	0%	2.492
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	5905	VAWA COURT PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	5921	VAWA 2012	020	CURRENT EXPENSES	0	0	0%	0	0%	1.673	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	6037	VIDEO CONFERENCING ASSESSMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8078	JUD BR-SALARY & BENEFIT ADJ FD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	020	CURRENT EXPENSES	0	0	0%	833	0%	0	77	0%	9.167	1%	10.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8515	DEFAULT FEES	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8520	COURT MODERNIZATION FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8670	CIRCUIT COURT	020	CURRENT EXPENSES	-168.356	53.380	0%	-196.861	0%	834.225	1.258.258	151%	975.472	129%	1.348.253
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	3.342	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	16.368	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	42	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	020	CURRENT EXPENSES	0	13	0%	274	5%	0	2.597	0%	3.009	86%	3.283
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	020	CURRENT EXPENSES	0	148	0%	613	24%	0	7.228	0%	6.745	107%	7.358
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	020	CURRENT EXPENSES	0	0	0%	1.006	0%	0	100	0%	11.070	1%	12.076
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8897	PORTRAIT PRESERVATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1000	SUPREME COURT	8907	VAWA 2014	020	CURRENT EXPENSES	0	300	0%	297	101%	0	300	0%	3.268	9%	3.565
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1005	WORKERS COMPENSATION	8010	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1010	COURT SECURITY	2034	COURT SECURITY	020	CURRENT EXPENSES	-19.257	878	0%	-17.566	0%	1.794	15.743	877%	1.637	962%	29.080
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1020	JUDICIAL CONDUCT COMMITTEE	2015	JUDICIAL CONDUCT COMMITTEE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9756	ACTIVITY ACCT AGY-010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		10	Judicial Branch	010	JUDICIAL BRANCH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			-121.678	107.397	0%	-120.520	0%	1.407.100	1.946.913	138%	1.817.103	107%	2.319.999
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	0001	UNRESTRICTED INCOME	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	0001	UNRESTRICTED INCOME	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1128	ENHANCING JUDICIAL SKILLS DV	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1145	FY08 CT IMPROVE BASIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1146	FY08 CT IMPROVE TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1147	FY08 CT IMPROVE DATA SHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1233	VAWA 2013	040	INDIRECT COSTS	0	0	0%	0	0%	0	4.644	0%	0	0%	4.644
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1233	VAWA 2013	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1233	VAWA 2013	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	334	0%	0	0%	334
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1233	VAWA 2013	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1233	VAWA 2013	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO TECH FUND	037	TECHNOLOGY-HARDWARE	20.999	54.489	259%	41.021	133%	533.483	834.654	156%	1.042.156	80%	1.064.468
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO TECH FUND	038	TECHNOLOGY-SOFTWARE	68.454	3.475	5%	89.186	4%	755.112	931.628	123%	983.803	95%	1.002.295
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO TECH FUND	039	TELECOMMUNICATIONS	34.067	37.951	111%	40.610	93%	337.062	416.361	124%	401.797	104%	432.678
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1736	JUDICIAL BRANCH INFO TECH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1866	VAWA 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1866	VAWA 2011	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1866	VAWA 2011	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1866	VAWA 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAl	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAl	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAl	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1867	ARRA SUPPLEMENTAl	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	022	RENTS-LEASES OTHER THAN STAT	13.763	4.576	33%	11.574	40%	91.952	74.118	81%	77.323	96%	80.058
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	024	MAINT OTHER THAN BUILD-GRN	13.084	3.089	24%	14.276	22%	62.776	40.774	65%	68.498	60%	76.909
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	026	ORGANIZATIONAL DUES	225	150	67%	264	57%	77.553	72.920	94%	91.009	80%	118.635
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	027	TRANSFERS TO DOIT	0	0	0%	0	0%	234	0	0%	2.944	0%	10.181
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	030	EQUIPMENT NEW REPLACEMENT	-197.630	14.752	0%	-181.055	0%	27.325	181.734	665%	25.033	726%	231.542
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	038	TECHNOLOGY-SOFTWARE	20.080	0	0%	7.775	0%	340.580	65.553	19%	131.870	50%	141.247
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	039	TELECOMMUNICATIONS	-5.895	1.190	0%	-6.569	0%	18.232	24.847	136%	20.316	122%	33.676
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	048	CONTRACTUAL MAINT BUILD-GRN	666	0	0%	1.090	0%	4.359	4.756	109%	7.132	67%	7.664
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	049	TRANSFER TO OTHER STATE AGEN	0	4,516,316	0%	0	0%	4,840,094	8,515,118	176%	7,301,623	117%	10,421,943
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	057	BOOKS PERIODICALS SUBSCRIPTI	35.074	22.559	64%	32.061	70%	510.112	387.355	76%	466.290	83%	510.345
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	061	UNEMPLOYMENT COMPENSATION	1.578	5.978	379%	2.928	204%	15.358	18.535	121%	28.502	65%	30.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	066	EMPLOYEE TRAINING	2.377	13.020	548%	3.221	404%	56.040	76.972	137%	75.946	101%	95.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	068	REMUNERATION	0	0	0%	0	0%	2.108	3.666	174%	10.000	37%	10.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	070	IN STATE TRAVEL REIMBURSEMEN	30.682	9.497	31%	49.427	19%	116.072	104.331	90%	186.988	56%	210.470
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	080	OUT OF STATE TRAVEL REIMB	0	168	0%	0	0%	173	601	348%	2.500	24%	2.500
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	104	CERTIFICATION EXPENSE	96	0	0%	0	0%	35.843	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	6.257	1.025	16%	1.865	55%	5.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	227	JURY FEES AND EXPENSES	65.780	60.100	91%	66.011	91%	684.814	634.782	93%	687.225	92%	800.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	230	INTERPRETER SERVICE	52,260	14,532	28%	59.764	24%	319.956	393.266	123%	365.900	107%	393.347
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	4.643	3.452	74%	2.745	126%	3.500
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	402	COURT SERVICE COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1880	SUPREME-SUPERIOR-PROBATE-DISTR	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1928	COURT PUBLICATIONS REVOLVING	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1928	COURT PUBLICATIONS REVOLVING	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1928	COURT PUBLICATIONS REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	229	0%	0	0	0%	2,524	0%	2,754
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	026	ORGANIZATIONAL DUES	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2.135	0%	0	0	0%	23.490	0%	25.625
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	038	TECHNOLOGY-SOFTWARE	0	0	0%	50	0%	0	0	0%	554	0%	604
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	066	EMPLOYEE TRAINING	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1.800	0	0%	22.807	0%	22.807
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	068	REMUNERATION	30.815	29.186	95%	62.726	47%	256.256	366.314	143%	521.625	70%	578.234
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	070	IN STATE TRAVEL REIMBURSEMEN	6.255	1.510	24%	8.299	18%	17.966	22.091	123%	23.834	93%	25.511
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	332	0%	0	2.168	0%	3.649	59%	3.980
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	502	PAYMENTS TO PROVIDERS	4.270	0	0%	638	0%	4.510	-34.480	-765%	674	-5.114%	5.020
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	1995	MEDIATION AND ARBITRATION FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2333	FY09 DRUG COURT COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2341	CJS MENTAL HEALTH INITIATIVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2353	FY09 CT IMPROVEMENT BASIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2354	FY09 CT IMPROVEMENT TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2356	FY09 CT IMPROVEMENT DATA SHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST WOMEN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST WOMEN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST WOMEN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2366	FY09 VIOLENCE AGAINST WOMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PROJECT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PROJECT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2367	FY 08 DV DATA ENTRY PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2372	ALTERNATIVE SENTENCING RESEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2670	ROBERT WOODS JOHNSON FOUNDATN	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2682	CONT. OF JUVENILE DETEN. ALT	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2682	CONT. OF JUVENILE DETEN. ALT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2682	CONT. OF JUVENILE DETEN. ALT	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2682	CONT. OF JUVENILE DETEN. ALT	080	OUT OF STATE TRAVEL REIMB	0	2.822	0%	1.544	183%	2.822	2.822	100%	16.981	17%	18.525
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2682	CONT. OF JUVENILE DETEN. ALT	535	OUT OF HOME PLACEMENTS	0	7.350	0%	613	1.200%	7.350	7.350	100%	6.738	109%	7.350
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2682	CONT. OF JUVENILE DETEN. ALT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2709	COURT IMPROV.FY06-DATA SHARING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2711	COURT IMPROVEMENT2006-TRAINING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2711	COURT IMPROVEMENT2006-TRAINING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2711	COURT IMPROVEMENT2006-TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2711	COURT IMPROVEMENT2006-TRAINING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2711	COURT IMPROVEMENT2006-TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2712	COURT IMPROVEMENT PROJECT FY06	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2714	STATE COURTS - DOMESTIC VIOLEN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2717	LAWYERS ASSISTANCE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2723	CIP TRAINING GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2723	CIP TRAINING GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2723	CIP TRAINING GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2723	CIP TRAINING GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2723	CIP TRAINING GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2723	CIP TRAINING GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2723	CIP TRAINING GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2723	CIP TRAINING GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2723	CIP TRAINING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2724	CIP DATA SHARING PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2724	CIP DATA SHARING PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2724	CIP DATA SHARING PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2724	CIP DATA SHARING PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2724	CIP DATA SHARING PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2726	CONTINUATION OF DV	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2727	VAWA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2727	VAWA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2728	2008 JOHN W. KING LECTURE	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2729	NH CHARITABLE FOUNDATION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	2732	MENTAL HEALTH CONFERENCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3312	Mediation access and visitatio	502	PAYMENTS TO PROVIDERS	9.375	0	0%	4.974	0%	132.304	4.230	3%	70.196	6%	70.196
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3312	Mediation access and visitatio	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	100	0%	92	109%	100
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	280	746	266%	746	100%	746
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	040	INDIRECT COSTS	3.332	0	0%	2.645	0%	3.332	4.499	135%	2.645	170%	4.499
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	110	0%	101	109%	110
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	070	IN STATE TRAVEL REIMBURSEMEN	-842	0	0%	-379	0%	107	317	298%	48	662%	317
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	112	2.756	2.458%	2.757	100%	2.757
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3332	FY12 COURT IMPROVEMENT BASIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	500	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	040	INDIRECT COSTS	3.562	0	0%	1.584	0%	3.562	3.011	85%	1.584	190%	3.011
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	107	0%	98	109%	107
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	070	IN STATE TRAVEL REIMBURSEMEN	2.049	0	0%	160	0%	15.370	1.242	8%	1.199	104%	1.242
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	080	OUT OF STATE TRAVEL REIMB	1.554	0	0%	815	0%	3.205	2.331	73%	1.680	139%	2.331
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3333	FY12 COURT IMPROVEMENT TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	3.103	0%	0	37.143	0%	34.129	109%	37.232
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	040	INDIRECT COSTS	0	0	0%	0	0%	0	9.207	0%	0	0%	9.215
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	108	0%	99	109%	108
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	25	0%	0	303	0%	279	109%	304
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	175	0%	0	2.100	0%	1.925	109%	2.100
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	177	0%	0	2.125	0%	1.948	109%	2.125
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	3334	FY 12 CT IMPROVEMENT DATASHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST INFO SHARE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	2.667	0%	0	0	0%	29.333	0%	32.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST INFO SHARE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST INFO SHARE	038	TECHNOLOGY-SOFTWARE	0	0	0%	320	0%	0	0	0%	3,520	0%	3,840
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST INFO SHARE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	414	0%	0	0	0%	4.551	0%	4.965
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5074	J-ONE CRIMINAL JUST INFO SHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5332	DV DATA GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5332	DV DATA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5337	COURT TRAINING INITIATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	039	TELECOMMUNICATIONS	0	0	0%	0	0%	200	250	125%	1.650	15%	1.650
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	502	0	0%	10,000	0%	10,000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	068	REMUNERATION	0	0	0%	0	0%	23.750	35,000	147%	21.714	161%	40.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5445	LAW LIBRARY REVOLVING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5446	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5905	VAWA COURT PROJECT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5905	VAWA COURT PROJECT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5905	VAWA COURT PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5905	VAWA COURT PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5905	VAWA COURT PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5921	VAWA 2012	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5921	VAWA 2012	040	INDIRECT COSTS	1.793	0	0%	0	0%	3.741	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5921	VAWA 2012	042	ADDITIONAL FRINGE BENEFITS	82	0	0%	0	0%	82	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5921	VAWA 2012	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	80	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5921	VAWA 2012	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	535	OUT OF HOME PLACEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	5995	NH JDAI ALTERNATIVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	6037	VIDEO CONFERENCING ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7041	COURT TRAINING INITIATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7042	CIP TRAINING 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7043	CIP DATA 10 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	7524	2010 VIOLENCE AGAINST WOMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	030	EOUIPMENT NEW REPLACEMENT	12.955	0	0%	23.622	0%	147.439	16.522	11%	268.835	6%	268.835
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	048	CONTRACTUAL MAINT BUILD-GRN	26,570	77,220	291%	10,982	703%	536,472	178,731	33%	221,740	81%	226,802
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8510	FACILITIES ESCROW ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES	022	RENTS-LEASES OTHER THAN STAT	2.808	0	0%	7.500	0%	7.489	0	0%	20.000	0%	20.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES	030	EOUIPMENT NEW REPLACEMENT	0	10.342	0%	21.239	49%	0	10.342	0%	233.624	4%	254.862
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8515	DEFAULT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8520	COURT MODERNIZATION FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	022	RENTS-LEASES OTHER THAN STAT	-59.734	575	0%	-87.047	0%	62.689	204.765	327%	91.354	224%	230.545
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	024	MAINT OTHER THAN BUILD-GRN	-40.131	4.624	0%	-45.117	0%	67.639	101.409	150%	76.044	133%	134.192
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	026	ORGANIZATIONAL DUES	375	450	120%	270	166%	2.850	3.075	108%	2.055	150%	3.596
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	030	EOUIPMENT NEW REPLACEMENT	-65.283	46.946	0%	-97.906	0%	67.186	223.051	332%	100.760	221%	295.502
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	058	FULL TIME TEMP FISCAL COMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	070	IN STATE TRAVEL REIMBURSEMEN	26.819	26.412	98%	46.822	56%	276.630	249.275	90%	482.943	52%	539.400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	108	PROVIDER PAYMENTS LEGAL SERV	-60.216	81	0%	-15.053	0%	13.133	2.380	18%	3.283	72%	25.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	227	JURY FEES AND EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	402	COURT SERVICE COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8670	CIRCUIT COURT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	-739	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	2.795	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	116	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	161	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	-1.275	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8673	CIP BASIC 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	6.896	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	107	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	75	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	7.540	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8674	CIP TRAINING 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	3.690	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	109	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	50	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8675	CIP DATA 11 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8680	ASSESSMENT OF THE AOC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8680	ASSESSMENT OF THE AOC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	040	INDIRECT COSTS	0	0	0%	912	0%	0	0	0%	10.030	0%	10.942
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	101	0%	110
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	070	IN STATE TRAVEL REIMBURSEMEN	0	1.500	0%	529	284%	0	4.508	0%	5.815	78%	6.344
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	80	0%	0	956	0%	876	109%	956
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8890	FY13 CT IMPROVEMENT BASIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	026	ORGANIZATIONAL DUES	0	575	0%	149	385%	0	1.790	0%	1.641	109%	1.790
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	040	INDIRECT COSTS	0	0	0%	1.123	0%	0	0	0%	12.349	0%	13.472
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	98	0%	107
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1.417	0%	0	13.761	0%	15.583	88%	17.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	080	OUT OF STATE TRAVEL REIMB	0	1.750	0%	875	200%	0	9.596	0%	9.625	100%	10.500
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8891	FY13 CT IMPROVEMENT TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	815	0%	2.750	30%	3.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	040	INDIRECT COSTS	0	0	0%	882	0%	0	0	0%	9.701	0%	10.583
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	96	0%	105
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	333	0%	0	723	0%	3.667	20%	4.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	080	OUT OF STATE TRAVEL REIMB	0	89	0%	583	15%	0	3.208	0%	6.417	50%	7.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8892	FY13 CT IMPROVEMENT DATA SHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8897	PORTRAIT PRESERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	49	0%	0	0	0%	536	0%	585
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	040	INDIRECT COSTS	0	0	0%	421	0%	0	0	0%	4.629	0%	5.050
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	800	0%	0	0	0%	8.800	0%	9.600
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	502	0%	0	0	0%	5.518	0%	6.020
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8898	VAW TRAINING CURRICULA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8907	VAWA 2014	040	INDIRECT COSTS	0	0	0%	619	0%	0	1.418	0%	6.808	21%	7.427
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8907	VAWA 2014	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8907	VAWA 2014	070	IN STATE TRAVEL REIMBURSEMEN	0	4.952	0%	417	1,187%	0	4.952	0%	4.589	108%	5.006
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8907	VAWA 2014	080	OUT OF STATE TRAVEL REIMB	0	0	0%	355	0%	0	1.002	0%	3.910	26%	4.265
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1000	SUPREME COURT	8907	VAWA 2014	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1005	WORKERS COMPENSATION	8010	WORKERS COMPENSATION	062	WORKERS COMPENSATION	17.483	0	0%	18.779	0%	152.563	191.652	126%	163.872	117%	163.872
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1005	WORKERS COMPENSATION	8010	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SECURITY	2034	COURT SECURITY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SECURITY	2034	COURT SECURITY	024	MAINT OTHER THAN BUILD-GRN	7.852	660	8%	8.552	8%	35.926	39.114	109%	39.130	100%	40.300
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SECURITY	2034	COURT SECURITY	030	EQUIPMENT NEW REPLACEMENT	-31.437	0	0%	-16.049	0%	55.087	47.292	86%	28.123	168%	47.500
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SECURITY	2034	COURT SECURITY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SECURITY	2034	COURT SECURITY	070	IN STATE TRAVEL REIMBURSEMEN	3.344	4.977	149%	3.649	136%	55.860	62.254	111%	60.959	102%	76.830
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SECURITY	2034	COURT SECURITY	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SECURITY	2034	COURT SECURITY	229	SHERIFF REIMBURSEMENT	313.025	166.130	53%	324.662	51%	1.481.750	1.362.349	92%	1.536.833	89%	1.719.674
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1010	COURT SECURITY	2034	COURT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CONDUCT COMMITTEE	2015	JUDICIAL CONDUCT COMMITTEE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CONDUCT COMMITTEE	2015	JUDICIAL CONDUCT COMMITTEE	105	REGULATORY HEARING EXPENSE	809	1.597	198%	1.568	102%	25.394	33.561	132%	49.243	68%	55.750
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CONDUCT COMMITTEE	2015	JUDICIAL CONDUCT COMMITTEE	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1020	JUDICIAL CONDUCT COMMITTEE	2015	JUDICIAL CONDUCT COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	402	COURT SERVICE COMPENSATION	0	0	0%	18.894	0%	0	0	0%	207.832	0%	226.726
2014	010	10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER	1025	COURT IMPROVEMENT PROJECT	2722	COURT IMPROVEMENT PROJECT FY07	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		10	Judicial Branch	010	JUDICIAL BRANCH	ALL OTHER				CATEGORY TOTALS			373.144	5.151.590	1.381%	561.249	918%	12.325.598	16.031.876	130%	16.502.460	97%	21.067.400
2014		10	Judicial Branch	010	JUDICIAL BRANCH	AGENCY TOTALS							7.326.165	11.688.291	160%	8.221.177	142%	64.419.634	70.484.091	109%	73.876.700	95%	82.698.449
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	010	PERSONAL SERVICES PERM CLASS	75.897	81.148	107%	86.971	93%	593.935	612.932	103%	680.598	90%	738.862
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	011	PERSONAL SERVICES UNCLASSIFI	11,637	12,223	105%	11,812	103%	96,336	97,661	101%	97,781	100%	105,929
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	012	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.611	100%	83.636	84.786	101%	84.891	100%	91.965
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	010	PERSONAL SERVICES PERM CLASS	78.646	109.537	139%	95.010	115%	625.980	659.334	105%	756.233	87%	819.099
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	2.359	0%	0	0	0%	25.950	0%	28.309
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	010	PERSONAL SERVICES PERM CLASS	28,700	30,089	105%	50,086	60%	214,005	238,405	111%	373,473	64%	407,170
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	010	PERSONAL SERVICES PERM CLASS	6.989	7.184	103%	7.093	101%	55.908	56.721	101%	56.747	100%	61.476
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	010	PERSONAL SERVICES PERM CLASS	87.601	76.984	88%	103.381	74%	663.151	675.470	102%	782.605	86%	846.671
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	010	PERSONAL SERVICES PERM CLASS	6.923	7.373	107%	8.327	89%	48.366	59.662	123%	58.171	103%	63.722
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	010	PERSONAL SERVICES PERM CLASS	4.658	8.621	185%	5.622	153%	73.146	42.872	59%	88.272	49%	92.150
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	010	PERSONAL SERVICES PERM CLASS	9.039	10.249	113%	9.327	110%	79.698	82.278	103%	82.238	100%	89.108
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	010	PERSONAL SERVICES PERM CLASS	181.799	177.103	97%	169.684	104%	1.533.929	1.388.448	91%	1.431.711	97%	1.546.486
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	019	HOLIDAY PAY	30	0	0%	38	0%	101,143	96,548	95%	126,659	76%	140,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	010	PERSONAL SERVICES PERM CLASS	22.199	23.024	104%	23.063	100%	176.900	183.954	104%	183.789	100%	199.308
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRONMENTALIST	010	PERSONAL SERVICES PERM CLASS	6.404	6.500	102%	6.498	100%	52.128	52.815	101%	52.897	100%	57.229
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRONMENTALIST	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	010	PERSONAL SERVICES PERM CLASS	4.367	4.615	106%	12.824	36%	35.238	36.266	103%	103.475	35%	112.025
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONMENTAL 75/25	010	PERSONAL SERVICES PERM CLASS	0	4.615	0%	2.906	159%	0	4.615	0%	31.961	14%	34.866
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	010	PERSONAL SERVICES PERM CLASS	0	0	0%	2.359	0%	0	0	0%	25.950	0%	28.309
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	010	PERSONAL SERVICES PERM CLASS	34.164	33.801	99%	35.180	96%	272.905	280.059	103%	281.018	100%	304.506
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		12	Adjutant General	012	ADJUTANT GENERAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			569.506	603.679	106%	643.150	94%	4.706.404	4.652.826	99%	5.324.419	87%	5.767.190
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	PART TIME TEMP PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	050	PERSONAL SERVICE TEMP APPOIN	1.971	2.131	108%	2.619	81%	18.277	19.604	107%	24.280	81%	25.308
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	PART TIME TEMP PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	PART TIME TEMP PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	050	PERSONAL SERVICE TEMP APPOIN	-4.490	0	0%	-7.870	0%	39.045	13.367	34%	68.431	20%	68.431
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	PART TIME TEMP PERSONNEL TOTALS	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	050	PERSONAL SERVICE TEMP APPOIN	2.968	0	0%	6.092	0%	8.308	6.309	76%	17.053	37%	25.196
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	PART TIME TEMP PERSONNEL TOTALS	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	356	0%	0	0%	2.055	1.690	82%	4.085	41%	4.085
2014		12	Adjutant General	012	ADJUTANT GENERAL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			449	2.487	554%	841	296%	67.685	40.970	61%	113.850	36%	123.020
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	018	OVERTIME	2.127	-9	0%	769	-1%	11.943	5.000	42%	4.315	116%	5.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	018	OVERTIME	4.032	3.816	95%	3.932	97%	32.067	33.992	106%	31.268	109%	35.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	018	OVERTIME	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	018	OVERTIME	894	95	11%	443	22%	9.962	3.689	37%	4.932	75%	5.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	018	OVERTIME	803	903	112%	1.436	63%	15.917	9.847	62%	28.445	35%	30.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	018	OVERTIME	0	0	0%	0	0%	44	0	0%	2.000	0%	2.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	018	OVERTIME	0	200	0%	0	0%	233	367	157%	1,000	37%	1,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	018	OVERTIME	-801	301	0%	-57.197	0%	337	514	152%	24.102	2%	24.102
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	018	OVERTIME	6.580	635	10%	9.753	7%	53.771	33.507	62%	79.703	42%	80.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	018	OVERTIME	11.760	25.539	217%	22.305	114%	84.242	184.791	219%	159.780	116%	180.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	018	OVERTIME	0	239	0%	0	0%	549	1.169	213%	2.000	58%	2.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONMENTAL 75/25	018	OVERTIME	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	018	OVERTIME	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	018	OVERTIME	1.744	9	0%	790	1%	2.209	264	12%	1.000	26%	1.000
2014		12	Adjutant General	012	ADJUTANT GENERAL	OVERTIME TOTALS				CATEGORY TOTALS			27.141	31.727	117%	-17.037	0%	211.274	273.139	129%	346.611	79%	373.902
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	060	BENEFITS	46.495	50.957	110%	58.987	86%	359.807	374.238	104%	456.473	82%	497.559
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2230	NH SERVICE AWARD FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	060	BENEFITS	51.096	58.583	115%	64.113	91%	378.894	414.402	109%	475.416	87%	516.068
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	060	BENEFITS	0	0	0%	2.868	0%	0	0	0%	31.544	0%	34.412
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	060	BENEFITS	0	0	0%	0	0%	0	-91	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	060	BENEFITS	19.203	20.121	105%	35.430	57%	146.297	168.034	115%	269.925	62%	294.326
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	060	BENEFITS	4.074	4.132	101%	4.508	92%	32.268	34.151	106%	35.705	96%	38.718
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RANGE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	060	BENEFITS	53,423	44,199	83%	68,578	64%	408,041	418,530	103%	523,791	80%	565,859
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	060	BENEFITS	2.162	2.352	109%	4.689	50%	15.654	19.978	128%	33.950	59%	36.777
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	060	BENEFITS	3.661	5.968	163%	4.285	139%	35.903	29.468	82%	42.027	70%	44.906
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	060	BENEFITS	-214	59	0%	-5,311	0%	199	100	50%	4,945	2%	4,945
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	060	BENEFITS	1.751	6.556	374%	2.313	283%	50.515	59.799	118%	66.737	90%	70.353
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	060	BENEFITS	111.847	119.593	107%	132.978	90%	940.058	1.018.290	108%	1.117.660	91%	1.211.246
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	060	BENEFITS	13.487	13.565	101%	15.202	89%	105.656	112.871	107%	119.086	95%	129.429
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRONMENTALIST	060	BENEFITS	3.970	4.004	101%	4.280	94%	31.569	33.346	106%	34.035	98%	36.889
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	060	BENEFITS	3,609	3,634	101%	9,243	39%	28,596	30,086	105%	73,234	41%	79,396
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2276	SURFACE FUEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE SUPPORT PGM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2282	READINESS CENTER ALTERATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	2291	NH STATE MEDAL OF HONOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	3133	ARNG TELECOMMS & INFO MGT PGM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	3134	AIR GUARD STARBASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONMENTAL 75/25	060	BENEFITS	0	913	0%	2.923	31%	0	913	0%	32.158	3%	35.081
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	060	BENEFITS	0	0	0%	2.823	0%	0	0	0%	31.055	0%	33.878
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	6157	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	8148	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	8525	NATIONAL GUARD SCHOLARSHIP FD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	8535	OTC AND BILLETING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	8540	ARG STATE TR CTR PGM MGMT FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	060	BENEFITS	22.497	21.777	97%	25.148	87%	169.821	183.925	108%	189.834	97%	204.661
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1210	NH STATE VETERANS CEMETERY	8265	STATE VETERANS CEMETERY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1299	ARRA STIMULUS ADJUTANT GENERAL	0862	TRAINING SITE IMPROVEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1299	ARRA STIMULUS ADJUTANT GENERAL	0880	CAMP LABONTEE IMPROVEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1299	ARRA STIMULUS ADJUTANT GENERAL	0881	STATE MILITARY RESERVERATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	1299	ARRA STIMULUS ADJUTANT GENERAL	0882	STATEWIDE FMS/CSMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-012	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		12	Adjutant General	012	ADJUTANT GENERAL	BENEFITS TOTALS				CATEGORY TOTALS			337.062	356.412	106%	433.056	82%	2.703.279	2.898.039	107%	3.537.576	82%	3.834.503
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CONSULTANTS TOTALS	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		12	Adjutant General	012	ADJUTANT GENERAL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	0001	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	1231	RECRUIT & RETENTION SCHOL FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	1845	NH MEDAL OF HONOR DONATIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	020	CURRENT EXPENSES	6.781	15.676	231%	6.806	230%	78.887	83.070	105%	79.173	105%	90.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2225	VIETNAM BONUSRSA 115:A-4	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2230	NH SERVICE AWARD FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	020	CURRENT EXPENSES	2.413	3.058	127%	2.605	117%	32.990	28.458	86%	35.615	80%	40.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	020	CURRENT EXPENSES	0	0	0%	0	0%	1.377	90	7%	1.939	5%	2.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	020	CURRENT EXPENSES	4.087	545	13%	3.716	15%	32.721	27.681	85%	29.746	93%	30.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RANGE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	020	CURRENT EXPENSES	4.060	6.460	159%	6.772	95%	41.572	65.064	157%	69.338	94%	75.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	020	CURRENT EXPENSES	0	241	0%	0	0%	3,810	2,915	77%	5,354	54%	5,829
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	2.000	0%	0	0%	10.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	020	CURRENT EXPENSES	2,504	858	34%	7,274	12%	15,087	18,771	124%	43,820	43%	70,860
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	020	CURRENT EXPENSES	868	47	5%	2.201	2%	3.334	8.197	246%	8.457	97%	12.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRONMENTALIST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2276	SURFACE FUEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE SUPPORT PGM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2282	READINESS CENTER ALTERATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	2291	NH STATE MEDAL OF HONOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	3133	ARNG TELECOMMS & INFO MGT PGM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	3134	AIR GUARD STARBASE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONMENTAL 75/25	020	CURRENT EXPENSES	0	117	0%	167	70%	0	117	0%	1,833	6%	2,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	6157	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	8148	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	8525	NATIONAL GUARD SCHOLARSHIP FD	020	CURRENT EXPENSES	750	0	0%	1.628	0%	4.950	0	0%	10.746	0%	11.831
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	8535	OTC AND BILLETING FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	8540	ARG STATE TR CTR PGM MGMT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	020	CURRENT EXPENSES	1.067	2.105	197%	1.138	185%	12.814	14.497	113%	13.668	106%	16.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1210	NH STATE VETERANS CEMETERY	8265	STATE VETERANS CEMETERY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1299	ARRA STIMULUS ADJUTANT GENERAL	0862	TRAINING SITE IMPROVEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1299	ARRA STIMULUS ADJUTANT GENERAL	0880	CAMP LABONTEE IMPROVEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1299	ARRA STIMULUS ADJUTANT GENERAL	0881	STATE MILITARY RESERVERATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	1299	ARRA STIMULUS ADJUTANT GENERAL	0882	STATEWIDE FMS/CSMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9757	ACTIVITY ACCT AGY-012	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		12	Adjutant General	012	ADJUTANT GENERAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			22.530	29.107	129%	34.306	85%	227.540	250.861	110%	321.688	78%	389.519
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	1231	RECRUIT & RETENTION SCHOL FUND	107	SCHOLARSHIPS AND GRANTS	0	0	0%	2,083	0%	0	22,950	0%	22,917	100%	25,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	1231	RECRUIT & RETENTION SCHOL FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	1845	NH MEDAL OF HONOR DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	022	RENTS-LEASES OTHER THAN STAT	156	52.969	33.955%	165	32.044%	205.584	217.844	106%	217.839	100%	218.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	023	HEAT ELECTRICITY WATER	1,871	3,290	176%	3,527	93%	23,578	32,458	138%	44,452	73%	50,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	-664	1.335	0%	-753	0%	1.700
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	026	ORGANIZATIONAL DUES	708	0	0%	758	0%	1.168	325	28%	1.250	26%	1.250
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	027	TRANSFERS TO DOIT	0	1.793	0%	0	0%	0	1.793	0%	0	0%	10.698
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	1.900	0%	1.833	104%	2.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	43	41	94%	50	81%	52
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1,500	1,839	123%	1,900	97%	1,900
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	047	OWN FORCES MAINT BUILD-GRN	6.642	18	0%	6.642	0%	18.000	16.938	94%	18.000	94%	18.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	486	487	100%	493	99%	493
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	070	IN STATE TRAVEL REIMBURSEMEN	1,003	190	19%	1,223	16%	3,879	2,211	57%	4,730	47%	5,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	519	437	84%	1.685	26%	2.500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	22.797	21.767	95%	21.995	99%	22.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	250	STATE ACTIVE DUTY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2220	ADMINISTRATION AND ARMORIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2225	VIETNAM BONUSRSA 115:A-4	068	REMUNERATION	0	0	0%	0	0%	100	100	100%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2225	VIETNAM BONUSRSA 115:A-4	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2230	NH SERVICE AWARD FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	023	HEAT ELECTRICITY WATER	59.285	982	2%	60.513	2%	723.708	746.953	103%	738.702	101%	747.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1.084	1.244	115%	1.309	95%	1.800
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	25.927	29.168	113%	50.231	58%	69.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	047	OWN FORCES MAINT BUILD-GRN	4.692	2.349	50%	4.932	48%	22.473	16.414	73%	23.623	69%	28.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	437	468	107%	468	100%	468
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2233	AIR NATIONAL GUARD MNT/OPER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	264	0	0%	50.000	0%	50.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4.167	0%	0	1.485	0%	45.833	3%	50.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	58	16	29%	159	10%	235
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	267	0%	0	0	0%	2.933	0%	3.200
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	18.684	5.413	29%	16.826	32%	20.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	103	CONTRACTS FOR OP SERVICES	17.463	0	0%	17.419	0%	59.291	9.497	16%	59.141	16%	60.890
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2235	INTEGRATED TRAINING AREA MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	420	453	108%	533	85%	710
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	291	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	231	SECURITY EXPENDITURES	46.548	80.355	173%	62.212	129%	512.028	613.448	120%	684.336	90%	746.548
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2237	AIR GUARD SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	023	HEAT ELECTRICITY WATER	40.403	54.556	135%	43.299	126%	506.634	517.720	102%	542.957	95%	570.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	024	MAINT OTHER THAN BUILD-GRN	87	1.655	1.902%	73	2.259%	5.469	15.063	275%	4.605	327%	16.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	488	558	114%	640	87%	900
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	5.779	7.127	123%	14.995	48%	21.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	047	OWN FORCES MAINT BUILD-GRN	12.016	2.520	21%	12.016	21%	59.889	63.955	107%	59.888	107%	70.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	243	321	132%	321	100%	321
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	103	CONTRACTS FOR OP SERVICES	73.227	20.794	28%	82.119	25%	278.404	302.656	109%	312.208	97%	336.192
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2240	ARMY AND STATE 50/50	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	75	75	101%	240	31%	320
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2.943	3.361	114%	4.823	70%	6.600
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24	25	104%	25	100%	25
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	583	0%	0	453	0%	6.417	7%	7.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16.667	0%	0	0	0%	183.333	0%	200.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2243	ANTITERRORISM ACTIVITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RANGE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	59	800	1.353%	139	576%	800
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RANGE PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RANGE PROGRAM	103	CONTRACTS FOR OP SERVICES	96.560	25	0%	638.034	0%	156.921	1.388.703	885%	1.036.880	134%	2.249.151
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2244	ARMY SUSTAINABLE RANGE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	022	RENTS-LEASES OTHER THAN STAT	1,450	1,450	100%	4,148	35%	17,477	17,400	100%	50,000	35%	50,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	023	HEAT ELECTRICITY WATER	42.615	18.734	44%	70.760	26%	403.649	459.565	114%	670.241	69%	700.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	024	MAINT OTHER THAN BUILD-GRN	87	1.023	1.175%	187	547%	9.729	6.463	66%	20.914	31%	35.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	030	EOUIPMENT NEW REPLACEMENT	607	23.795	3.921%	4.595	518%	5.084	23.815	468%	38.493	62%	40.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	5,528	4,277	77%	6,862	62%	9,700
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	35.455	41.225	116%	63.150	65%	87.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	047	OWN FORCES MAINT BUILD-GRN	3.430	2.828	82%	5.237	54%	60.627	44.866	74%	92.549	48%	103.722
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	509	518	102%	518	100%	518
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	070	IN STATE TRAVEL REIMBURSEMEN	531	13	3%	1.984	1%	781	912	117%	2.916	31%	3.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	080	OUT OF STATE TRAVEL REIMB	2.723	0	0%	7.390	0%	11.055	9.303	84%	30.000	31%	30.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	103	CONTRACTS FOR OP SERVICES	849.817	319.963	38%	1.253.627	26%	5.496.722	3.427.955	62%	8.108.609	42%	8.857.557
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2245	ARMY GUARD FACILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	041	AUDIT FUND SET ASIDE	0	0	0%	7	0%	0	0	0%	73	0%	80
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4.833	0%	0	0	0%	53.167	0%	58.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2246	DISTANCE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	51	67	130%	91	74%	130
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2.452	3.556	145%	4.520	79%	6.500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24	25	104%	25	100%	25
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2247	ARMY GUARD MAILROOM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6.165	0	0%	10.000	0%	10.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	169	90	53%	224	40%	260
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	4.363	2.158	49%	7.967	27%	9.300
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	2.976	2.747	92%	2.952	93%	3.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	49	50	102%	50	100%	50
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	080	OUT OF STATE TRAVEL REIMB	2,071	0	0%	2,071	0%	5,000	3,204	64%	5,000	64%	5,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	231	SECURITY EXPENDITURES	420	7.892	1.879%	596	1.325%	57.486	68.703	120%	81.534	84%	82.041
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2248	ELECTRONIC SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	023	HEAT ELECTRICITY WATER	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	7	0	0%	784	0%	2.500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	10.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	070	IN STATE TRAVEL REIMBURSEMEN	0	23	0%	417	5%	0	47	0%	4.583	1%	5.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	103	CONTRACTS FOR OP SERVICES	1.300	0	0%	0	0%	1.300	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2251	ARMORY RENTAL AND USAGE SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	023	HEAT ELECTRICITY WATER	22.648	92.231	407%	56.115	164%	222.597	368.865	166%	551.523	67%	700.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	364	310	85%	786	39%	1.100
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	9.545	8.123	85%	19.204	42%	24.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	49	50	102%	50	100%	50
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2252	AIR GUARD ADMIN - UTILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	137	228	167%	750	30%	1.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	217	INTER-AGENCY PAYMENTS	19.294	9.269	48%	120.396	8%	169.422	247.824	146%	1.057.192	23%	1.137.120
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2255	BUREAU OF PUBLIC WORKS FEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	2,242	2,281	102%	2,588	88%	3,500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	92.279	100.806	109%	148.862	68%	200.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	849	1.010	119%	1.010	100%	1.010
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	61	0	0%	500	0%	500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2256	FIRE DEPARTMENT - PEASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	100	0	0%	1.000	0%	1.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	1.667	0%	0	16.699	0%	18.333	91%	20.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	351	479	136%	548	87%	750
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	9.695	11.467	118%	16.375	70%	23.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	97	99	102%	99	100%	99
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	230	60	26%	500	12%	500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	080	OUT OF STATE TRAVEL REIMB	1,021	1,315	129%	2,731	48%	6,727	1,799	27%	18,000	10%	18,000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	102	CONTRACTS FOR PROGRAM SERVIC	1.050	0	0%	3.680	0%	112.637	240.880	214%	394.716	61%	472.979
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	217	INTER-AGENCY PAYMENTS	0	100	0%	1.250	8%	0	1.772	0%	13.750	13%	15.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2262	ARNG ENVIRONMENTAL RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	023	HEAT ELECTRICITY WATER	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	462	458	99%	535	86%	710
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	231	SECURITY EXPENDITURES	50.200	51.185	102%	63.447	81%	562.259	560.330	100%	710.629	79%	774.298
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2266	ARMY GUARD SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRONMENTALIST	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	52	54	104%	55	98%	75
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRONMENTALIST	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2.068	2.361	114%	3.161	75%	4.300
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRONMENTALIST	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24	25	104%	25	100%	25
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2269	ARMY GUARD ENVIRONMENTALIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	073	GRANTS NON FEDERAL	0	0	0%	0	0%	61.628	61.628	100%	61.628	100%	61.628
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2272	CIVIL AIR PATROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	52	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1.859	2.143	115%	8.795	24%	12.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	24	25	104%	25	100%	25
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2274	CENTRALIZED PERSONNEL PLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2276	SURFACE FUEL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	93	65	70%	137	47%	200
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2276	SURFACE FUEL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2276	SURFACE FUEL	217	INTER-AGENCY PAYMENTS	12.389	0	0%	18.349	0%	115.134	64.618	56%	170.515	38%	200.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2276	SURFACE FUEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE SUPPORT PGM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	639	617	97%	890	69%	1.155
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE SUPPORT PGM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE SUPPORT PGM	217	INTER-AGENCY PAYMENTS	28.972	80.762	279%	40.321	200%	668.081	746.904	112%	929.786	80%	1.154.716
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2277	DEPLOYMENT CYCLE SUPPORT PGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2282	READINESS CENTER ALTERATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2291	NH STATE MEDAL OF HONOR	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	125	175	140%	7.794	2%	24.606
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	2291	NH STATE MEDAL OF HONOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3133	ARNG TELECOMMS & INFO MGT PGM	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3133	ARNG TELECOMMS & INFO MGT PGM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	16.667	0%	0	0	0%	183.333	0%	200.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3133	ARNG TELECOMMS & INFO MGT PGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3134	AIR GUARD STARBASE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3134	AIR GUARD STARBASE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3134	AIR GUARD STARBASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONMENTAL 75/25	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	0	0%	46	0%	50

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONMENTAL 75/25	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	225	0%	0	0	0%	2.475	0%	2.700
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONMENTAL 75/25	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONMENTAL 75/25	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3314	AIR GUARD ENVIRONMENTAL 75/25	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	041	AUDIT FUND SET ASIDE	0	0	0%	5	0%	0	0	0%	57	0%	62
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	183	0%	0	0	0%	2.017	0%	2.200
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	103	CONTRACTS FOR OP SERVICES	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	3315	ARMY GUARD FACILITIES 75/25	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	6157	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	636	3.703	582%	38	9.701%	38.713	6.088	16%	2.324	262%	2.385
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	6157	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8148	WORKERS COMPENSATION	062	WORKERS COMPENSATION	17.130	0	0%	13.989	0%	143.891	139.612	97%	117.501	119%	117.501
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8148	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8525	NATIONAL GUARD SCHOLARSHIP FD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8535	OTC AND BILLETING FUND	102	CONTRACTS FOR PROGRAM SERVIC	138	0	0%	298	0%	1,158	0	0%	2,498	0%	2,498
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8535	OTC AND BILLETING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8540	ARG STATE TR CTR PGM MGMT FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	760	0	0%	20.382	0%	20.382
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8540	ARG STATE TR CTR PGM MGMT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	212	HEALTH PROGRAM BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	250	STATE ACTIVE DUTY	0	2.501	0%	0	0%	73.835	5.469	7%	-56.536	0%	-56.536
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1200	ADJUTANT GENERAL	8560	STATE ACTIVE DUTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	30	30	100%	21	141%	592	822	139%	420	196%	852
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	023	HEAT ELECTRICITY WATER	556	354	64%	584	61%	14.664	17.000	116%	15.400	110%	17.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,000	300	30%	300	100%	300
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	60	70	117%	70	100%	70
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	3.892	434	11%	3.990	11%	11.681	15.705	134%	11.978	131%	17.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	194	197	102%	197	100%	197
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	23	0	0%	34	0%	120	187	155%	179	104%	230
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	103	CONTRACTS FOR OP SERVICES	1.059	1.659	157%	1.092	152%	15.880	15.954	100%	16.382	97%	18.000
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	2260	CEMETERY OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	8265	STATE VETERANS CEMETERY	103	CONTRACTS FOR OP SERVICES	0	0	0%	1.172	0%	0	0	0%	12.889	0%	14.061
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1210	NH STATE VETERANS CEMETERY	8265	STATE VETERANS CEMETERY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0862	TRAINING SITE IMPROVEMENTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	61	114	187%	58	196%	242
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0862	TRAINING SITE IMPROVEMENTS	103	CONTRACTS FOR OP SERVICES	59.450	0	0%	56.608	0%	253.809	114.175	45%	241.677	47%	241.677
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0862	TRAINING SITE IMPROVEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0880	CAMP LABONTEE IMPROVEMENTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0880	CAMP LABONTEE IMPROVEMENTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0880	CAMP LABONTEE IMPROVEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0881	STATE MILITARY RESERVERATION	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	18	0%	16	109%	18
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0881	STATE MILITARY RESERVERATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	1.514	0%	0	18.164	0%	16.652	109%	18.166
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0881	STATE MILITARY RESERVERATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0882	STATEWIDE FMS/CSMS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	47	61	130%	69	89%	69
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0882	STATEWIDE FMS/CSMS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	47,474	61,433	129%	61,433	100%	61,433
2014	010	12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER	1299	ARRA STIMULUS ADJUTANT GENERAL	0882	STATEWIDE FMS/CSMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		12	Adjutant General	012	ADJUTANT GENERAL	ALL OTHER				CATEGORY TOTALS			1.484.200	840.756	57%	2.725.389	31%	11.429.062	11.002.270	96%	18.315.970	60%	21.356.541
2014		12	Adjutant General	012	ADJUTANT GENERAL	AGENCY TOTALS							2.440.887	1.864.168	76%	3.819.705	49%	19.345.244	19.118.106	99%	27.960.113	68%	31.844.675
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	19.226	19.519	102%	16.309	120%	154.563	157.447	102%	131.109	120%	141.981
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	010	PERSONAL SERVICES PERM CLASS	14.777	15.002	102%	18.498	81%	117.112	120.169	103%	146.601	82%	158.933
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			34.003	34.521	102%	34.806	99%	271.675	277.616	102%	277.710	100%	300.914
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	PART TIME TEMP PERSONNEL TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	PART TIME TEMP PERSONNEL TOTALS	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	PART TIME TEMP PERSONNEL TOTALS	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	14.991	11.474	77%	12.022	95%	131.630	110.413	84%	105.562	105%	115.120
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	PART TIME TEMP PERSONNEL TOTALS	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			14,991	11,474	77%	12,022	95%	131,630	110,413	84%	105,562	105%	115,120
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	OVERTIME TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	018	OVERTIME	-976	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	OVERTIME TOTALS	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	018	OVERTIME	7.212	7.160	99%	19.381	37%	15.054	58.573	389%	40.455	145%	55.000
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	OVERTIME TOTALS	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	018	OVERTIME	4.191	4.418	105%	2.637	168%	47.637	38.828	82%	29.972	130%	33.000
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	OVERTIME TOTALS	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	OVERTIME TOTALS				CATEGORY TOTALS			10.428	11.578	111%	22.018	53%	62.691	97.401	155%	70.427	138%	88.000
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	BENEFITS TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	060	BENEFITS	-475	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	BENEFITS TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	1386	PEASE/CELLTECH DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	BENEFITS TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	BENEFITS TOTALS	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	060	BENEFITS	10.288	10.528	102%	9.306	113%	73.248	82.673	113%	66.254	125%	72.485
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	BENEFITS TOTALS	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	060	BENEFITS	10.953	11.559	106%	13.556	85%	91.788	92.443	101%	113.604	81%	122.955
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	BENEFITS TOTALS	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	BENEFITS TOTALS	1305	DIV OF PORTS & HARBORS	3861	FOREIGN TRADE ZONE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	BENEFITS TOTALS	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-013	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	BENEFITS TOTALS				CATEGORY TOTALS			20.766	22.086	106%	22.862	97%	165.036	175.116	106%	179.858	97%	195.440
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CONSULTANTS TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CONSULTANTS TOTALS	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CONSULTANTS TOTALS	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CONSULTANTS TOTALS	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CURRENT EXPENSE TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	0001	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CURRENT EXPENSE TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	020	CURRENT EXPENSES	0	0	0%	0	0%	1	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CURRENT EXPENSE TOTALS	1300	PEASE DEVELOPMENT AUTHORITY	1386	PEASE/CELLTECH DEBT SERVICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CURRENT EXPENSE TOTALS	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CURRENT EXPENSE TOTALS	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CURRENT EXPENSE TOTALS	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CURRENT EXPENSE TOTALS	1305	DIV OF PORTS & HARBORS	3861	FOREIGN TRADE ZONE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9758	ACTIVITY ACCT AGY-013	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	1	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	310	COST OF SALES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1385	PEASE DEVELOPMENT AUTHORITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1386	PEASE/CELLTECH DEBT SERVICE	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	-97.793	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1300	PEASE DEVELOPMENT AUTHORITY	1386	PEASE/CELLTECH DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3850	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3857	HARBOR MANAGEMENT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3858	DREDGING MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3861	FOREIGN TRADE ZONE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3861	FOREIGN TRADE ZONE	309	PEASE REVENUE OFFSET	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER	1305	DIV OF PORTS & HARBORS	3861	FOREIGN TRADE ZONE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	-97.793	0	0%	0	0%	0
2014		13	Pease Development Authority	013	PEASE DEVELOPMENT AUTHORITY	AGENCY TOTALS							80.187	79.659	99%	91.708	87%	533.240	660.546	124%	633.557	104%	699.474
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	5.139	5.218	102%	5.216	100%	41.112	41.690	101%	41.730	100%	45.206
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	17.700	25.854	146%	30.597	84%	112.729	209.579	186%	194.874	108%	224.231
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	010	PERSONAL SERVICES PERM CLASS	0	7.731	0%	4.732	163%	0	44.818	0%	52.047	86%	56.779
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	010	PERSONAL SERVICES PERM CLASS	77.464	69.970	90%	73.037	96%	654.801	582.466	89%	617.383	94%	653.667
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	011	PERSONAL SERVICES UNCLASSIFI	12.042	12.335	102%	12.257	101%	96.636	98.373	102%	98.358	100%	106.529
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	010	PERSONAL SERVICES PERM CLASS	34.975	26.600	76%	32.304	82%	222.601	210.241	94%	205.604	102%	221.223
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	010	PERSONAL SERVICES PERM CLASS	59,170	0	0%	0	0%	538,543	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	3308	FEMA Relief	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	3330	SHARED SERVICE CENTER	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	010	PERSONAL SERVICES PERM CLASS	31.334	32.560	104%	32.599	100%	264.639	261.934	99%	275.326	95%	297.059
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	010	PERSONAL SERVICES PERM CLASS	54.730	71.680	131%	49.509	145%	551.046	517.296	94%	498.483	104%	546.066
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	010	PERSONAL SERVICES PERM CLASS	36.581	32.721	89%	34.984	94%	289.077	250.250	87%	276.461	91%	298.883
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	011	PERSONAL SERVICES UNCLASSIFI	8.615	12.297	143%	8.247	149%	93.422	98.256	105%	89.436	110%	106.575
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	010	PERSONAL SERVICES PERM CLASS	54.511	78.081	143%	292.157	27%	132.749	700.846	528%	711.487	99%	965.340
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	8007	SALARY ADJUSTMENT FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	9999	PAYROLL DEFAULT ACCOUNT	010	PERSONAL SERVICES PERM CLASS	3.523	14.031	398%	0	0%	4.144	14.031	339%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	9999	PAYROLL DEFAULT ACCOUNT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	010	PERSONAL SERVICES PERM CLASS	86.910	124.115	143%	99.058	125%	746.461	870.867	117%	850.797	102%	918.393
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	011	PERSONAL SERVICES UNCLASSIFI	10.824	3.662	34%	7.265	50%	86.896	62.372	72%	58.321	107%	63.164
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	012	PERSONAL SERVICES UNCLASSIFI	5.749	6.965	121%	20.499	34%	13.949	63.127	453%	49.741	127%	67.921
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	010	PERSONAL SERVICES PERM CLASS	10.494	10.654	102%	10.773	99%	83.286	85.124	102%	85.497	100%	92.312
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	011	PERSONAL SERVICES UNCLASSIFI	9.683	9.828	101%	9.828	100%	77.461	78.526	101%	78.624	100%	85.176
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1303	GRAPHIC SERVICES ADMINISTRATIO	010	PERSONAL SERVICES PERM CLASS	19.037	19.438	102%	19.513	100%	153.908	157.763	103%	157.755	100%	170.764
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1303	GRAPHIC SERVICES ADMINISTRATIO	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	010	PERSONAL SERVICES PERM CLASS	10.347	10.159	98%	12.298	83%	80.506	83.921	104%	95.692	88%	103.780
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	010	PERSONAL SERVICES PERM CLASS	8.406	8.534	102%	8.531	100%	68.185	68.961	101%	69.196	100%	74.845
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1415	HEALTH FACILITIES AND LEASING	010	PERSONAL SERVICES PERM CLASS	12.755	13.167	103%	13.092	101%	103.242	105.734	102%	105.972	100%	114.700
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1415	HEALTH FACILITIES AND LEASING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	010	PERSONAL SERVICES PERM CLASS	7.290	22.534	309%	19.379	116%	58.320	153.220	263%	155.029	99%	167.948
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	011	PERSONAL SERVICES UNCLASSIFI	7.592	0	0%	1.746	0%	89.093	0	0%	20.491	0%	20.491
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	010	PERSONAL SERVICES PERM CLASS	34.444	39.962	116%	41.618	96%	261.777	321.162	123%	316.298	102%	347.484
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	010	PERSONAL SERVICES PERM CLASS	75.285	0	0%	0	0%	582.694	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	61.711	59.855	97%	64.127	93%	545.428	503.267	92%	566.783	89%	609.128
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	012	PERSONAL SERVICES UNCLASSIFI	17.599	17.863	102%	17.794	100%	141.685	143.030	101%	143.252	100%	155.115
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	010	PERSONAL SERVICES PERM CLASS	107.035	107.872	101%	99.670	108%	879.076	765.734	87%	818.584	94%	894.461
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	010	PERSONAL SERVICES PERM CLASS	29.279	0	0%	0	0%	211.988	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	010	PERSONAL SERVICES PERM CLASS	12.465	13.372	107%	12.856	104%	101.740	105.035	103%	104.935	100%	113.632
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	010	PERSONAL SERVICES PERM CLASS	7.481	0	0%	0	0%	59.422	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	82	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	010	PERSONAL SERVICES PERM CLASS	8.159	0	0%	0	0%	63.778	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	010	PERSONAL SERVICES PERM CLASS	17.230	0	0%	0	0%	167.789	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	010	PERSONAL SERVICES PERM CLASS	151.592	157.751	104%	153.021	103%	1.134.296	1.184.995	104%	1.144.989	103%	1.283.943
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	059	TEMP FULL TIME	12.312	3.945	32%	11.610	34%	109.825	76.617	70%	103.560	74%	111.300
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	010	PERSONAL SERVICES PERM CLASS	3,658	3,859	106%	3,600	107%	26,822	30,914	115%	26,402	117%	28,802
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	010	PERSONAL SERVICES PERM CLASS	20.292	20.866	103%	20.926	100%	162.166	167.500	103%	167.229	100%	181.179
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	010	PERSONAL SERVICES PERM CLASS	3.802	7.633	201%	3.718	205%	59.879	52.764	88%	58.558	90%	61.037
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	010	PERSONAL SERVICES PERM CLASS	279	3.077	1.101%	424	726%	17.052	22.711	133%	25.870	88%	25.870
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	010	PERSONAL SERVICES PERM CLASS	5.482	5.566	102%	5.533	101%	44.195	44.489	101%	44.608	100%	48.296
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	010	PERSONAL SERVICES PERM CLASS	12.341	0	0%	0	0%	98.664	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	010	PERSONAL SERVICES PERM CLASS	8,141	8,383	103%	8,356	100%	65,726	67,555	103%	67,464	100%	73,035
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	010	PERSONAL SERVICES PERM CLASS	0	89.862	0%	64.365	140%	0	708.438	0%	708.018	100%	772.383
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	010	PERSONAL SERVICES PERM CLASS	0	34,903	0%	26,508	132%	0	290,471	0%	291,593	100%	318,101
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	010	PERSONAL SERVICES PERM CLASS	0	32.052	0%	21.474	149%	0	230.746	0%	236.209	98%	257.682
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	010	PERSONAL SERVICES PERM CLASS	46,898	45,974	98%	46,367	99%	375,372	372,260	99%	371,120	100%	403,139
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	010	PERSONAL SERVICES PERM CLASS	20.281	22.680	112%	14.182	160%	205.731	136.955	67%	143.857	95%	153.271
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	010	PERSONAL SERVICES PERM CLASS	0	4.027	0%	2.032	198%	0	4.027	0%	22.353	18%	24.385
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	010	PERSONAL SERVICES PERM CLASS	2.259	0	0%	193	0%	8.663	0	0%	741	0%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	75.744	69.417	92%	73.060	95%	674.981	625.685	93%	651.061	96%	705.105
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	010	PERSONAL SERVICES PERM CLASS	14.342	14.660	102%	12.626	116%	124.971	103.468	83%	110.022	94%	117.818
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	010	PERSONAL SERVICES PERM CLASS	8.764	8.897	102%	8.095	110%	79.678	73.041	92%	73.595	99%	78.991
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	010	PERSONAL SERVICES PERM CLASS	9.284	9.649	104%	9.658	100%	74.948	77.975	104%	77.966	100%	84.404
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	010	PERSONAL SERVICES PERM CLASS	175.666	201.686	115%	169.617	119%	1.492.535	1.535.571	103%	1.441.142	107%	1.657.483
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	012	PERSONAL SERVICES UNCLASSIFI	10.824	11.558	107%	10.978	105%	87.259	91.434	105%	88.500	103%	95.819
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	059	TEMP FULL TIME	0	0	0%	1.379	0%	0	0	0%	15.173	0%	16.552
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	010	PERSONAL SERVICES PERM CLASS	0	54.933	0%	49.598	111%	0	528.966	0%	545.574	97%	595.172
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	011	PERSONAL SERVICES UNCLASSIFI	0	10.987	0%	3.736	294%	0	21.974	0%	41.091	53%	44.827
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	059	TEMP FULL TIME	4,490	4,579	102%	4,842	95%	34,828	36,945	106%	37,563	98%	40,774
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.542.007	1.684.001	109%	1.759.582	96%	12.455.861	13.083.121	105%	13.232.411	99%	14.700.340
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	050	PERSONAL SERVICE TEMP APPOIN	0	2.322	0%	0	0%	11.027	10.002	91%	8.916	112%	12.201
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	2327	OPEB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	050	PERSONAL SERVICE TEMP APPOIN	4,686	4,835	103%	7,160	68%	26,456	35,418	134%	40,424	88%	45,197
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	050	PERSONAL SERVICE TEMP APPOIN	9.027	2.716	30%	60.030	5%	19.087	59.418	311%	126.929	47%	66.508
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	050	PERSONAL SERVICE TEMP APPOIN	2.950	7.359	249%	38.201	19%	14.337	60.690	423%	185.675	33%	252.923
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	15.055	16.574	110%	13.514	123%	94.472	93.881	99%	84.800	111%	92.870
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1410	DIVISION OF PERSONNEL	1049	PERSONNEL BOARD OF APPEALS	050	PERSONAL SERVICE TEMP APPOIN	400	0	0%	624	0%	12.174	600	5%	19.000	3%	19.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	050	PERSONAL SERVICE TEMP APPOIN	4.545	0	0%	1.624	0%	35.234	0	0%	12.593	0%	12.591
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	23.677	0	0%	0	0%	158.420	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	33.837	34.085	101%	38.618	88%	235.010	273.469	116%	268.221	102%	295.558
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	050	PERSONAL SERVICE TEMP APPOIN	57.086	57.714	101%	66.271	87%	442.424	483.012	109%	513.610	94%	562.486
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	050	PERSONAL SERVICE TEMP APPOIN	0	1.236	0%	1.222	101%	0	10.578	0%	13.440	79%	14.662
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2072	F - G BUILDING	050	PERSONAL SERVICE TEMP APPOIN	1,524	1,546	101%	1,935	80%	12,050	12,213	101%	15,302	80%	16,571
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	050	PERSONAL SERVICE TEMP APPOIN	4.038	0	0%	0	0%	34.816	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	050	PERSONAL SERVICE TEMP APPOIN	2.505	3.199	128%	2.794	114%	29.391	20.983	71%	32.786	64%	34.813
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	050	PERSONAL SERVICE TEMP APPOIN	5.419	0	0%	0	0%	48.197	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	050	PERSONAL SERVICE TEMP APPOIN	3,239	0	0%	0	0%	27,742	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2086	FIRE MARSHAL OFFICE BUILDING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	1.623	0	0%	0	0%	13.562	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	050	PERSONAL SERVICE TEMP APPOIN	2.914	0	0%	0	0%	16.694	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	050	PERSONAL SERVICE TEMP APPOIN	9,126	0	0%	0	0%	60,966	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	050	PERSONAL SERVICE TEMP APPOIN	16.109	8.056	50%	12.416	65%	195.296	109.309	56%	150.531	73%	158.577
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	050	PERSONAL SERVICE TEMP APPOIN	7.771	7.898	102%	8.125	97%	65.327	63.417	97%	68.310	93%	86.970
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	050	PERSONAL SERVICE TEMP APPOIN	3.941	4.157	105%	3.669	113%	34.639	29.179	84%	32.246	90%	34.581
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	050	PERSONAL SERVICE TEMP APPOIN	0	1,190	0%	0	0%	38	4,851	12,802%	53	9,097%	7,582
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	050	PERSONAL SERVICE TEMP APPOIN	0	1.544	0%	0	0%	2.060	21.272	1.033%	33.313	64%	33.313
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	050	PERSONAL SERVICE TEMP APPOIN	3.441	3.337	97%	4.558	73%	30.520	28.973	95%	40.425	72%	43.920
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2099	UPHAM-WALKER HOUSE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	050	PERSONAL SERVICE TEMP APPOIN	3.754	0	0%	0	0%	31.243	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	050	PERSONAL SERVICE TEMP APPOIN	1.212	1.236	102%	1.267	98%	9.871	8.551	87%	10.319	83%	11.185
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	050	PERSONAL SERVICE TEMP APPOIN	0	28.596	0%	22.527	127%	0	242.968	0%	247.801	98%	270.328
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	050	PERSONAL SERVICE TEMP APPOIN	0	12.014	0%	8.222	146%	0	91.080	0%	90.437	101%	98.658
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	050	PERSONAL SERVICE TEMP APPOIN	0	8.935	0%	8.411	106%	0	64.535	0%	92.519	70%	100.930
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	1.320	0%	1.951	68%	0	17.661	0%	21.461	82%	23.412
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	050	PERSONAL SERVICE TEMP APPOIN	2.987	9.815	329%	5.833	168%	19.326	63.399	328%	37.736	168%	64.962
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5964	DUBE BUILDING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	050	PERSONAL SERVICE TEMP APPOIN	0	2.540	0%	1.631	156%	0	10.113	0%	17.939	56%	19.570
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	050	PERSONAL SERVICE TEMP APPOIN	0	2.384	0%	2.625	91%	0	22.230	0%	28.875	77%	31.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	050	PERSONAL SERVICE TEMP APPOIN	5.216	4.401	84%	4.176	105%	52.615	40.038	76%	42.129	95%	45.291
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	050	PERSONAL SERVICE TEMP APPOIN	3.721	6.423	173%	4.643	138%	32.428	35.696	110%	40.459	88%	39.065
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	050	PERSONAL SERVICE TEMP APPOIN	1.601	1.048	65%	2.605	40%	10.827	10.445	96%	17.615	59%	19.204
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			231.403	236.481	102%	324.819	73%	1.776.248	1.923.980	108%	2.295.698	84%	2.516.430
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	900
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	018	OVERTIME	573	7.681	1.341%	490	1.567%	10.366	9.370	90%	8.870	106%	17.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	018	OVERTIME	720	0	0%	1.081	0%	2.432	2.746	113%	3.649	75%	3.001
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	018	OVERTIME	1.310	0	0%	0	0%	3.460	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1400	COMMISSIONERS OFFICE	3308	FEMA Relief	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	018	OVERTIME	0	35.869	0%	5.000	717%	0	35.869	0%	55.000	65%	60.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	018	OVERTIME	0	144	0%	0	0%	0	144	0%	0	0%	50.001
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	018	OVERTIME	0	744	0%	0	0%	15	759	5.009%	2	34.811%	200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	018	OVERTIME	0	1.058	0%	0	0%	207	1.077	520%	1.000	108%	1.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1415	HEALTH FACILITIES AND LEASING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	018	OVERTIME	5.216	2.436	47%	6.518	37%	25.418	22.328	88%	31.761	70%	34.122
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	018	OVERTIME	1.550	0	0%	0	0%	31.711	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	018	OVERTIME	1.411	4.700	333%	874	538%	35.558	27.621	78%	22.015	125%	23.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	018	OVERTIME	2.340	4.947	211%	3.355	147%	33.054	47.312	143%	47.399	100%	49.999
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	018	OVERTIME	0	498	0%	0	0%	0	498	0%	0	0%	7.099
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	018	OVERTIME	1,699	0	0%	0	0%	15,328	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	018	OVERTIME	703	1.156	165%	953	121%	7.567	9.058	120%	10.264	88%	11.180
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	018	OVERTIME	99	0	0%	0	0%	740	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	018	OVERTIME	0	0	0%	0	0%	218	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2086	FIRE MARSHAL OFFICE BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	018	OVERTIME	82	0	0%	0	0%	2.138	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	018	OVERTIME	341	0	0%	0	0%	4.727	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	018	OVERTIME	1,317	3,713	282%	2,194	169%	15,253	10,577	69%	25,409	42%	30,813
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	018	OVERTIME	0	121	0%	0	0%	1.846	2.706	147%	5.753	47%	3.241
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	018	OVERTIME	795	831	105%	827	101%	7.547	8.839	117%	7.849	113%	8.350
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	018	OVERTIME	0	0	0%	0	0%	27	1.478	5.510%	102	1.453%	900
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	018	OVERTIME	0	0	0%	0	0%	1.255	1.308	104%	1.223	107%	1.185
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	018	OVERTIME	428	522	122%	614	85%	5.544	5.702	103%	7.945	72%	9.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	018	OVERTIME	0	0	0%	51	0%	0	0	0%	561	0%	612
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	018	OVERTIME	286	1,101	385%	332	332%	911	2,889	317%	1,057	273%	2,500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	018	OVERTIME	0	2,454	0%	3.333	74%	0	33.329	0%	36.667	91%	40.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	018	OVERTIME	0	1.048	0%	1.477	71%	0	14.705	0%	16.245	91%	17.722
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	018	OVERTIME	0	926	0%	750	123%	0	8.272	0%	8.250	100%	9.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	018	OVERTIME	665	379	57%	1,199	32%	2,369	2,026	86%	4,274	47%	6,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5912	EMERGENCY SUPPORT FUNCTION -7	018	OVERTIME	0	0	0%	0	0%	2.131	464	22%	941	49%	5.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	018	OVERTIME	0	0	0%	125	0%	0	0	0%	1.374	0%	1.499
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	018	OVERTIME	0	0	0%	42	0%	0	228	0%	458	50%	500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	018	OVERTIME	664	1.474	222%	866	170%	1.042	2.405	231%	1.359	177%	3.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	018	OVERTIME	0	0	0%	0	0%	0	1.197	0%	0	0%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	018	OVERTIME	0	0	0%	0	0%	211	43	20%	101	42%	101
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	018	OVERTIME	0	36	0%	333	11%	0	36	0%	3.667	1%	4.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	018	OVERTIME	-6.913	15.301	0%	-13.058	0%	37.411	66.438	178%	70.666	94%	85.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	018	OVERTIME	0	576	0%	625	92%	0	2.133	0%	6.875	31%	7.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	018	OVERTIME	0	806	0%	0	0%	4.866	3.731	77%	8.000	47%	8.000
2014		14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			13.284	88.520	666%	17.980	492%	253.355	325.288	128%	388.737	84%	501.875
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	060	BENEFITS	11.071	14.124	128%	15.894	89%	75.210	117.408	156%	107.976	109%	121.267
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	060	BENEFITS	0	2.527	0%	2.361	107%	0	15.131	0%	25.971	58%	28.332
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	060	BENEFITS	35.311	35.782	101%	34.179	105%	314.075	284.456	91%	304.000	94%	323.805
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	1356	RETIREES HEALTH INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	060	BENEFITS	11.177	9.551	85%	11.305	84%	85.473	83.597	98%	86.450	97%	94.997
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	1373	E-GOVERNMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	060	BENEFITS	34.325	0	0%	0	0%	289.298	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	1376	CHAP. 65 L86-RETIREMENT	060	BENEFITS	8,483	3,788	45%	11,213	34%	47,260	41,087	87%	62,469	66%	62,857
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	2327	OPEB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	3308	FEMA Relief	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	3330	SHARED SERVICE CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	6158	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	8120	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	8159	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	060	BENEFITS	22.255	22.301	100%	24.371	92%	178.056	186.916	105%	194.984	96%	211.231
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	060	BENEFITS	28.061	40.946	146%	29.133	141%	249.544	248.435	100%	259.079	96%	277.636
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1315	AUDIT FUNDS SET ASIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	060	BENEFITS	20.459	18.312	90%	19.565	94%	167.444	155.891	93%	160.127	97%	174.535
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	060	BENEFITS	29.510	41.046	139%	203.198	20%	62.157	410.641	661%	428.005	96%	616.224
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7998	DEFAULT ACCOUNTING UNIT - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	13.653	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	8007	SALARY ADJUSTMENT FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	8008	BENEFIT ADJUSTMENT FUND	060	BENEFITS	0	0	0%	956	0%	0	0	0%	10.511	0%	11.466
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	8112	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	9999	PAYROLL DEFAULT ACCOUNT	060	BENEFITS	270	2.239	831%	0	0%	270	2.243	832%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	060	BENEFITS	52.255	59.828	114%	64.475	93%	407.038	495.064	122%	502.223	99%	546.274
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1410	DIVISION OF PERSONNEL	1046	FLEXIBLE SPENDING PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1410	DIVISION OF PERSONNEL	1049	PERSONNEL BOARD OF APPEALS	060	BENEFITS	31	0	0%	24	0%	1.877	46	2%	1.454	3%	1.454
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	060	BENEFITS	9.844	9.336	95%	11.169	84%	76.002	80.742	106%	86.226	94%	93.600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1412	BUSINESS OFFICE	1355	NASBO CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1303	GRAPHIC SERVICES ADMINISTRATIO	060	BENEFITS	10.777	10.661	99%	11.726	91%	85.710	90.866	106%	93.257	97%	100.749
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	060	BENEFITS	5.369	5.873	109%	5.941	99%	42.301	45.763	108%	46.808	98%	50.761
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	060	BENEFITS	2.572	2.699	105%	2.915	93%	19.945	22.501	113%	22.608	100%	24.551
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1415	HEALTH FACILITIES AND LEASING	060	BENEFITS	6.851	7.009	102%	7.436	94%	54.484	58.141	107%	59.135	98%	64.092
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	060	BENEFITS	7.851	8.999	115%	9.652	93%	70.761	64.897	92%	86.994	75%	91.147
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	060	BENEFITS	23.949	26.394	110%	29.804	89%	178.722	221.361	124%	222.413	100%	244.753
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	060	BENEFITS	41,566	0	0%	0	0%	333,643	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	060	BENEFITS	52.334	52.918	101%	58.722	90%	446.390	443.671	99%	500.877	89%	540.337
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	060	BENEFITS	72.548	72.915	101%	79.461	92%	588.577	567.388	96%	644.661	88%	702.804
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	060	BENEFITS	0	192	0%	0	0%	0	906	0%	0	0%	2.526
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2072	F - G BUILDING	060	BENEFITS	117	118	101%	148	80%	922	934	101%	1.171	80%	1.268
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	060	BENEFITS	22,040	0	0%	0	0%	158,744	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	060	BENEFITS	4.831	5.635	117%	5.414	104%	41.828	45.479	109%	46.874	97%	50.569
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	060	BENEFITS	6.326	0	0%	0	0%	50.452	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	060	BENEFITS	248	0	0%	0	0%	2.163	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2085	OLD LABOR BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2086	FIRE MARSHAL OFFICE BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	060	BENEFITS	5.094	0	0%	0	0%	38.350	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	060	BENEFITS	223	0	0%	0	0%	1.277	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	060	BENEFITS	15,088	0	0%	0	0%	139,646	-348	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	060	BENEFITS	79.745	77.147	97%	84.679	91%	597.959	617.651	103%	634.956	97%	698.625
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	060	BENEFITS	1.529	1.632	107%	2.644	62%	11.403	14.012	123%	19.720	71%	21.579
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	060	BENEFITS	13.312	13.511	101%	14.507	93%	105.867	112.947	107%	115.369	98%	125.088
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	060	BENEFITS	2,730	4,355	160%	2,799	156%	46,228	32,240	70%	47,402	68%	49,271
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	060	BENEFITS	50	3.421	6.792%	141	2.421%	7.757	24.255	313%	21.766	111%	21.766
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	060	BENEFITS	4.526	4.577	101%	5.375	85%	34.261	39.264	115%	40.691	96%	44.369
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	060	BENEFITS	263	255	97%	361	71%	2.335	2.216	95%	3.204	69%	3.481
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2099	UPHAM-WALKER HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	060	BENEFITS	8.715	0	0%	0	0%	65.697	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	060	BENEFITS	6.176	6.375	103%	6.669	96%	48.749	51.814	106%	52.642	98%	57.077
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	060	BENEFITS	0	52.049	0%	39.824	131%	0	434.566	0%	438.067	99%	477.891
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	060	BENEFITS	0	28.038	0%	21.822	128%	0	236.838	0%	240.043	99%	261.865
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	060	BENEFITS	0	23.236	0%	17.780	131%	0	180.179	0%	195.575	92%	213.354
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	060	BENEFITS	23.698	24.991	105%	27.498	91%	189.203	210.121	111%	219.542	96%	238.121
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	060	BENEFITS	229	751	329%	276	272%	1.478	4.850	328%	1.788	271%	2.247
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5912	EMERGENCY SUPPORT FUNCTION -7	060	BENEFITS	0	0	0%	0	0%	444	302	68%	124	244%	1,028
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	060	BENEFITS	11.601	11.405	98%	8.677	131%	116.999	80.647	69%	87.507	92%	93.290
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5964	DUBE BUILDING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	060	BENEFITS	0	2,674	0%	1.560	171%	0	3.253	0%	17.160	19%	18.720
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	060	BENEFITS	173	182	106%	560	33%	663	1,718	259%	2,149	80%	2,517
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	060	BENEFITS	39.408	37.075	94%	41.002	90%	327.967	343.147	105%	341.230	101%	369.948
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	060	BENEFITS	9.286	10.362	112%	8.508	122%	80.190	62.766	78%	73.474	85%	78.702
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	060	BENEFITS	6.428	6.656	104%	6.711	99%	52.886	54.351	103%	55.213	98%	59.704
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	060	BENEFITS	4,482	4,610	103%	5,065	91%	35,115	38,606	110%	39,689	97%	43,066
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8116	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8118	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8175	TEMPORARY EMERGENCY FOOD ASSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	060	BENEFITS	0	0	0%	13	0%	0	0	0%	140	0%	153
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	060	BENEFITS	77.788	89.499	115%	85.821	104%	635.552	706.344	111%	701.178	101%	781.821
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1420	FINANCIAL DATA MANAGEMENT	8119	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	060	BENEFITS	122	80	65%	199	40%	828	799	96%	1.347	59%	1.469
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1430	COMM ON STATUS OF MEN	7780	COMM ON THE STATUS OF MEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	060	BENEFITS	0	36.111	0%	28.397	127%	0	300.178	0%	312.369	96%	340.766
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1440	BUR PLANT/PROP MANAGEMENT	8262	RECYCLING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1450	RISK MANAGEMENT	8125	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1455	PUBLIC WORKS DESIGN - CONTRCT	8155	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1460	BUR OF GENERAL SERVICES	2105	LAW ENFORCEMENT MEMORIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1460	BUR OF GENERAL SERVICES	8030	VENDING MACHINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1465	COURT FACILITIES SECTION	8121	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1475	BUREAU OF PLANNING & MANGEMENT	8044	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTORY ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1490	FACILITIES ASSET MANAGEMENT	3144	EMERGENCY BLDG. REPAIRS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1490	FACILITIES ASSET MANAGEMENT	8129	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	060	BENEFITS	3.631	3.781	104%	3.809	99%	29.265	30.983	106%	30.699	101%	33.242
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	060	BENEFITS	0	0	0%	0	0%	-598	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-014	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	011	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7998	DEFAULT ACCOUNTING UNIT - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			834.728	895.966	107%	1.053.758	85%	6.597.869	7.280.917	110%	7.647.313	95%	8.476.395
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1400	COMMISSIONERS OFFICE	0842	SW BUSINESS PROCESS FUNCTIONS	046	CONSULTANTS	0	0	0%	0	0%	65.688	98.532	150%	184.312	53%	184.312

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1400	COMMISSIONERS OFFICE	1356	RETIREES HEALTH INSURANCE	046	CONSULTANTS	8.817	0	0%	0	0%	98.665	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1400	COMMISSIONERS OFFICE	2327	OPEB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	046	CONSULTANTS	0	0	0%	18.132	0%	0	217.588	0%	199.456	109%	217.588
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8686	ASSET MONETIZATION APPROPRIAT	046	CONSULTANTS	0	0	0%	0	0%	45.935	0	0%	121.089	0%	121.089
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	046	CONSULTANTS	0	0	0%	500	0%	0	595	0%	5,500	11%	6,000
2014		14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			8.817	0	0%	18.632	0%	210.288	316.715	151%	510.358	62%	528.990
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	0842	SW BUSINESS PROCESS FUNCTIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	020	CURRENT EXPENSES	100	-56	-56%	79	-70%	2.965	2.936	99%	2.356	125%	3.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	020	CURRENT EXPENSES	0	328	0%	292	113%	0	1.236	0%	3.208	39%	3.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	020	CURRENT EXPENSES	7.676	292	4%	2.732	11%	27.301	9.162	34%	9.716	94%	10.100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	1356	RETIREES HEALTH INSURANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	020	CURRENT EXPENSES	50	292	587%	85	345%	1,560	2,981	191%	2,653	112%	3,200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	1373	E-GOVERNMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	020	CURRENT EXPENSES	840	0	0%	0	0%	5.219	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	1376	CHAP. 65 L86-RETIREMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	2327	OPEB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	3308	FEMA Relief	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	3330	SHARED SERVICE CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	6158	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	8120	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	8159	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	020	CURRENT EXPENSES	3.239	4.034	125%	3.518	115%	40.087	44.970	112%	43.536	103%	48.715
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	020	CURRENT EXPENSES	380	-2.847	-749%	596	-478%	5.689	2.234	39%	8.917	25%	10.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1315	AUDIT FUNDS SET ASIDE	020	CURRENT EXPENSES	0	2,140	0%	0	0%	0	2,140	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	020	CURRENT EXPENSES	6.169	0	0%	5.116	0%	11.525	10.864	94%	9.557	114%	10.700
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	020	CURRENT EXPENSES	0	210	0%	0	0%	0	1.869	0%	0	0%	50.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7998	DEFAULT ACCOUNTING UNIT - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	-50%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	8007	SALARY ADJUSTMENT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	8008	BENEFIT ADJUSTMENT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	8112	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	9999	PAYROLL DEFAULT ACCOUNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	020	CURRENT EXPENSES	525	456	87%	521	88%	6.971	7.201	103%	6.913	104%	8.849
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1410	DIVISION OF PERSONNEL	1046	FLEXIBLE SPENDING PROGRAMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	020	CURRENT EXPENSES	90	1.340	1.492%	306	438%	3.280	8.126	248%	11.166	73%	14.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1410	DIVISION OF PERSONNEL	1049	PERSONNEL BOARD OF APPEALS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	020	CURRENT EXPENSES	42	248	586%	103	240%	42	248	586%	103	240%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1412	BUSINESS OFFICE	0001	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1412	BUSINESS OFFICE	1355	NASBO CONFERENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1303	GRAPHIC SERVICES ADMINISTRATIO	020	CURRENT EXPENSES	674	289	43%	796	36%	2.226	2.527	114%	2.628	96%	2.700
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	020	CURRENT EXPENSES	32	737	2,294%	83	885%	7,355	2,212	30%	19,075	12%	25,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	020	CURRENT EXPENSES	104	54	52%	140	39%	3.111	2.441	78%	4.166	59%	4.217
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	020	CURRENT EXPENSES	4	0	0%	4	0%	172	220	128%	167	132%	290
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1415	HEALTH FACILITIES AND LEASING	020	CURRENT EXPENSES	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	020	CURRENT EXPENSES	355	250	70%	453	55%	581	634	109%	741	86%	1,225
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	020	CURRENT EXPENSES	9.874	1.365	14%	11.305	12%	75.306	88.209	117%	86.224	102%	88.211
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	020	CURRENT EXPENSES	34.504	0	0%	1.325	0%	140.684	1.662	1%	5.401	31%	5.497
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	020	CURRENT EXPENSES	25.893	8.818	34%	27.680	32%	222.064	180.169	81%	237.396	76%	246.364
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	020	CURRENT EXPENSES	11.425	11.832	104%	12.109	98%	152.238	152.980	100%	161.353	95%	181.071
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	020	CURRENT EXPENSES	412	338	82%	460	73%	4.135	3.593	87%	4.617	78%	6.208
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2072	F - G BUILDING	020	CURRENT EXPENSES	0	0	0%	0	0%	198	0	0%	650	0%	650
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	020	CURRENT EXPENSES	8.808	0	0%	1.135	0%	39.251	2.566	7%	5.056	51%	5.346
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	020	CURRENT EXPENSES	2.824	521	18%	9.230	6%	14.231	38.311	269%	46.521	82%	54.090
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	020	CURRENT EXPENSES	1.367	0	0%	0	0%	17.627	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	020	CURRENT EXPENSES	3.759	0	0%	130	0%	19.153	0	0%	664	0%	777
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2085	OLD LABOR BUILDING	020	CURRENT EXPENSES	35	48	136%	39	124%	1,555	750	48%	1,702	44%	1,846
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2086	FIRE MARSHAL OFFICE BUILDING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	020	CURRENT EXPENSES	4.562	0	0%	0	0%	21.957	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	020	CURRENT EXPENSES	90	0	0%	0	0%	4.115	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	020	CURRENT EXPENSES	3,226	0	0%	0	0%	41,650	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	020	CURRENT EXPENSES	248	2.763	1.113%	179	1.545%	40.428	30.398	75%	29.138	104%	34.210
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	020	CURRENT EXPENSES	255	2.032	798%	342	594%	5.277	8.461	160%	7.092	119%	8.488
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	020	CURRENT EXPENSES	6.894	0	0%	8.705	0%	26.870	31.206	116%	33.929	92%	48.022
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	020	CURRENT EXPENSES	153	202	131%	167	121%	8,463	9,161	108%	9,208	99%	9,702
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	020	CURRENT EXPENSES	1.828	3.182	174%	4.085	78%	5.139	10.658	207%	11.488	93%	12.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	020	CURRENT EXPENSES	0	2.610	0%	0	0%	3.333	8.574	257%	8.552	100%	8.860
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	020	CURRENT EXPENSES	1.871	212	11%	2.340	9%	5.267	9.420	179%	6.587	143%	12.107
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2099	UPHAM-WALKER HOUSE	020	CURRENT EXPENSES	0	0	0%	0	0%	673	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	020	CURRENT EXPENSES	337	0	0%	53	0%	9,868	0	0%	1.543	0%	1.725
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	020	CURRENT EXPENSES	675	166	25%	873	19%	5.582	5.742	103%	7.221	80%	9.530
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	020	CURRENT EXPENSES	0	2.965	0%	12.626	23%	0	144.061	0%	138.881	104%	151,507
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	020	CURRENT EXPENSES	0	6.539	0%	6.102	107%	0	65.051	0%	67.127	97%	73.229
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	020	CURRENT EXPENSES	0	5.089	0%	5.205	98%	0	57.062	0%	57.260	100%	62.465
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	2998	DISCOVERY CENTER	020	CURRENT EXPENSES	0	1.011	0%	644	157%	0	3.968	0%	7.084	56%	7.728
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	020	CURRENT EXPENSES	57.736	14.573	25%	50.091	29%	366.456	248.733	68%	317.932	78%	376.400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	020	CURRENT EXPENSES	0	60	0%	0	0%	8,561	4,297	50%	6,854	63%	7,050
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	020	CURRENT EXPENSES	325	200	62%	766	26%	593	1.164	196%	1.400	83%	1.400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5914	SHERIFF REIMBURSEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5964	DUBE BUILDING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5965	HUNTRESS HOUSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	020	CURRENT EXPENSES	0	2.164	0%	937	231%	0	9.300	0%	10.305	90%	11.242
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5967	TOBEY BUILDING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	020	CURRENT EXPENSES	100	76	76%	146	52%	412	529	128%	600	88%	600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	020	CURRENT EXPENSES	157	166	105%	120	138%	13.945	5.215	37%	10.649	49%	10.650
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	020	CURRENT EXPENSES	456	2	1%	638	0%	9.845	-543	-6%	13.770	-4%	20.015
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	020	CURRENT EXPENSES	186.784	330.485	177%	191.884	172%	1.658.718	1.636.089	99%	1.704.002	96%	1.903.938
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	020	CURRENT EXPENSES	16.271	57	0%	37.226	0%	17.810	5.512	31%	40.746	14%	41.025
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8116	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8118	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8175	TEMPORARY EMERGENCY FOOD ASSIS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	020	CURRENT EXPENSES	3.603	4.736	131%	7.457	64%	56.701	64.845	114%	117.352	55%	117.352
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1415	BUR PLANT/PROP MANAGEMENT	8686	ASSET MONETIZATION APPROPRIAT	020	CURRENT EXPENSES	0	0	0%	0	0%	22.403	0	0%	13.955	0%	13.955
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	020	CURRENT EXPENSES	46	340	741%	55	615%	1,415	2,107	149%	1,703	124%	2,200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1420	FINANCIAL DATA MANAGEMENT	8119	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	020	CURRENT EXPENSES	182	150	82%	269	56%	1.078	1.474	137%	1.592	93%	1.900
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1430	COMM ON STATUS OF MEN	7780	COMM ON THE STATUS OF MEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	020	CURRENT EXPENSES	0	38	0%	376	10%	0	4,236	0%	4,134	102%	4,510
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1435	RISK AND BENEFIT MANAGEMENT	2903	RETIREES HEALTH INSURANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1440	BUR PLANT/PROP MANAGEMENT	8262	RECYCLING FUND	020	CURRENT EXPENSES	7,924	5,453	69%	9.839	55%	69.264	83.424	120%	86.010	97%	100.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1450	RISK MANAGEMENT	8125	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1455	PUBLIC WORKS DESIGN - CONTRCT	8155	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1460	BUR OF GENERAL SERVICES	2105	LAW ENFORCEMENT MEMORIAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1460	BUR OF GENERAL SERVICES	8030	VENDING MACHINES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1465	COURT FACILITIES SECTION	8121	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1475	BUREAU OF PLANNING & MANGEMENT	8044	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTORY ACCOUNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1490	FACILITIES ASSET MANAGEMENT	3144	EMERGENCY BLDG. REPAIRS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1490	FACILITIES ASSET MANAGEMENT	8129	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	020	CURRENT EXPENSES	1,089	645	59%	922	70%	8,457	5,432	64%	7,158	76%	7,706
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9759	ACTIVITY ACCT AGY-014	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	011	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7998	DEFAULT ACCOUNTING UNIT - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			413.993	416.605	101%	420.303	99%	3.218.808	3.025.817	94%	3.397.987	89%	3.845.572
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	0824	COMMODITY ASSISTANCE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	0824	COMMODITY ASSISTANCE PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	0824	COMMODITY ASSISTANCE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	0842	SW BUSINESS PROCESS FUNCTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	039	TELECOMMUNICATIONS	22	63	279%	21	303%	521	998	191%	480	208%	1.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	066	EMPLOYEE TRAINING	0	175	0%	15	1.200%	0	175	0%	160	109%	175
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	271	865	319%	925	94%	925
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	226	0%	42	541%	0	488	0%	458	106%	500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1042	COMMISSIONER-ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	11.000	11.000	100%	11.000	100%	11.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	3.750	3.750	100%	3.750	100%	3.750
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	103	CONTRACTS FOR OP SERVICES	5.610	5.709	102%	9.822	58%	26.108	34.811	133%	45.710	76%	45.710
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	204	SETTLEMENT PYMT RSA99-D2	178.500	0	0%	222.842	0%	2.526.764	1.468.149	58%	3.154.453	47%	3.195.551
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	205	FIREMENS RELIEF	0	0	0%	0	0%	6.000	6.000	100%	6.000	100%	6.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	207	GOVERNORS INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	208	FEDERAL FUNDS INFO FOR STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	209	GOVERNORS TRANSITION FUND	0	0	0%	0	0%	72,253	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	213	CONCORD FIRE AND MUNI SVC	0	0	0%	0	0%	125.000	125.000	100%	125.000	100%	125.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1302	SPECIAL DISBURSEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	600	0%	917	65%	1.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	168	0%	0	2,021	0%	1,853	109%	2,021
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	039	TELECOMMUNICATIONS	0	41	0%	40	103%	0	123	0%	440	28%	480
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	69	0%	33	207%	0	69	0%	367	19%	400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	066	EMPLOYEE TRAINING	0	0	0%	1,417	0%	0	0	0%	15,583	0%	17,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	7,250	0%	0	0	0%	79,750	0%	87,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	206	DEFERRED COMP FIN ADVISORS	0	0	0%	0	0%	50,000	50,000	100%	87,500	57%	87,500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	207	GOVERNORS INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1307	DEFERRED COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	39	0%	0	0%	0	39	0%	0	0%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	039	TELECOMMUNICATIONS	404	690	171%	412	167%	5,494	5,964	109%	5,613	106%	6,025
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	066	EMPLOYEE TRAINING	0	100	0%	8	1,200%	0	100	0%	92	109%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	158	652	413%	703	93%	1,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	080	OUT OF STATE TRAVEL REIMB	0	350	0%	50	700%	0	480	0%	550	87%	600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1350	BUDGET OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1356	RETIREES HEALTH INSURANCE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1356	RETIREES HEALTH INSURANCE	100	PRESCRIPTION DRUG EXPENSES	2,233,761	0	0%	0	0%	25,010,743	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1356	RETIREES HEALTH INSURANCE	101	MEDICAL PAYMENTS TO PROVIDER	2,967,364	0	0%	0	0%	33,221,505	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1356	RETIREES HEALTH INSURANCE	102	CONTRACTS FOR PROGRAM SERVIC	303,823	0	0%	0	0%	3,401,774	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1356	RETIREES HEALTH INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1,762	618	35%	705	88%	800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	100	0%	8	1,200%	0	100	0%	92	109%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	035	SHARED SERVICES SUPPORT	0	5,323	0%	5,833	91%	0	47,646	0%	64,163	74%	69,996
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	039	TELECOMMUNICATIONS	81	156	192%	92	170%	1,908	1,902	100%	2,154	88%	2,450
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1360	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1373	E-GOVERNMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	214	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	039	TELECOMMUNICATIONS	265	0	0%	0	0%	3,820	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	070	IN STATE TRAVEL REIMBURSEMEN	50	0	0%	0	0%	906	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	970	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	210	BONDING INSURANCE	0	0	0%	0	0%	6,352	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	211	CATASTROPHIC CASUALTY INS	312,109	0	0%	0	0%	315,664	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	214	ADMIN EXP MEDICARE PART D	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1375	RISK MANAGEMENT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1376	CHAP. 65 L86-RETIREMENT	064	RET PENSION BENE HEALTH INS	17,443	17,443	100%	17,443	100%	191,868	191,868	100%	191,869	100%	209,312
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1376	CHAP. 65 L86-RETIREMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	1850	EARLY RETIREE REINSURANCE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	2327	OPEB	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	2327	OPEB	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	2327	OPEB	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	2327	OPEB	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	2327	OPEB	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	2327	OPEB	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	2327	OPEB	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	2327	OPEB	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	2327	OPEB	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	3308	FEMA Relief	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	3308	FEMA Relief	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	3330	SHARED SERVICE CENTER	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	3330	SHARED SERVICE CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	6158	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	4,557	1,252	27%	2,370	53%	36,192	21,642	60%	18,824	115%	20,391
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	6158	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8120	WORKERS COMPENSATION	062	WORKERS COMPENSATION	65	0	0%	46	0%	42,805	128	0%	30,000	0%	30,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8120	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8159	WORKERS COMPENSATION	062	WORKERS COMPENSATION	580	0	0%	776	0%	648	940	145%	866	109%	866
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8159	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	133	0%	0	1,600	0%	1,467	109%	1,600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	039	TELECOMMUNICATIONS	146	230	158%	136	170%	2,412	2,491	103%	2,242	111%	2,708
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	070	IN STATE TRAVEL REIMBURSEMEN	183	283	154%	242	117%	3,982	3,344	84%	5,259	64%	5,700
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8623	OFFICE OF COST CONTAINMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8885	TRI-COUNTY LOAN FUND	073	GRANTS NON FEDERAL	0	0	0%	20,833	0%	0	50,000	0%	229,167	22%	250,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8885	TRI-COUNTY LOAN FUND	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8885	TRI-COUNTY LOAN FUND	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1400	COMMISSIONERS OFFICE	8885	TRI-COUNTY LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	039	TELECOMMUNICATIONS	318	117	37%	306	38%	4,501	5,078	113%	4,330	117%	5,175
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	066	EMPLOYEE TRAINING	0	100	0%	8	1,200%	0	100	0%	92	109%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4	0%	0	46	0%	46	99%	50
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1310	BUREAU OF ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1315	AUDIT FUNDS SET ASIDE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1315	AUDIT FUNDS SET ASIDE	051	CONSULTANTS BENEFITED	0	500,012	0%	0	0%	463,000	1,326,343	286%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1315	AUDIT FUNDS SET ASIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	401	0	0%	600	0%	600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,000	3,000	150%	5,000	60%	5,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	039	TELECOMMUNICATIONS	107	164	154%	101	163%	1,564	1,636	105%	1,480	111%	1,750
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	50
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	022	RENTS-LEASES OTHER THAN STAT	224	224	100%	800	28%	448	1,232	275%	1,600	77%	2,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	028	TRANSFERS TO GENERAL SERVICE	0	631	0%	4,977	13%	0	40,615	0%	54,746	74%	59,723
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	775	0%	0	0	0%	8,524	0%	9,299
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	037	TECHNOLOGY-HARDWARE	0	0	0%	2,917	0%	0	0	0%	32,083	0%	35,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	038	TECHNOLOGY-SOFTWARE	0	7,182	0%	833	862%	0	7,182	0%	9,167	78%	10,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	039	TELECOMMUNICATIONS	0	703	0%	0	0%	0	4,955	0%	0	0%	19,665
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	066	EMPLOYEE TRAINING	0	261	0%	42	626%	0	401	0%	458	87%	500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	28	0%	83	34%	0	28	0%	917	3%	1,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	2980	SHARED SERVICES CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8007	SALARY ADJUSTMENT FUND	219	SALARY ADJUSTMENT FUND	0	0	0%	102,483	0%	0	4,648	0%	1,127,317	0%	1,229,800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8007	SALARY ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8007	SALARY ADJUSTMENT FUND	222	MISCELLANEOUS SALARY ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8007	SALARY ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8008	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	1,475	1,894	128%	129,622	1%	16,225	44,769	276%	1,425,841	3%	1,621,472
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8008	BENEFIT ADJUSTMENT FUND	221	SALARY AND BENEFIT ADJ FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8008	BENEFIT ADJUSTMENT FUND	223	MISCELLANEOUS BENEFIT ADJ	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8008	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8112	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	8112	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	9999	PAYROLL DEFAULT ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	022	RENTS-LEASES OTHER THAN STAT	385	385	100%	621	62%	3,667	4,615	126%	5,919	78%	7,154
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	193	173	90%	225	77%	225
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	2,550	0%	0	0%	4,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	21	0%	0	250	0%	229	109%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	039	TELECOMMUNICATIONS	559	288	52%	559	52%	8,357	9,560	114%	8,357	114%	10,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	164	242	147%	400	60%	400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	103	CONTRACTS FOR OP SERVICES	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1044	PERSONNEL ADMIN - SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1046	FLEXIBLE SPENDING PROGRAMS	063	OTHER PERSONNEL BENEFITS	0	8,480	0%	0	0%	85,278	86,082	101%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1046	FLEXIBLE SPENDING PROGRAMS	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1046	FLEXIBLE SPENDING PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	022	RENTS-LEASES OTHER THAN STAT	0	2,185	0%	0	0%	6,336	21,137	334%	12,687	167%	24,037
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	200	0	0%	600	0%	600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	0	0%	500	0%	500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	267	0%	0	1.636	0%	2.933	56%	3.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	504	1.559	309%	1.067	146%	1.600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	049	TRANSFER TO OTHER STATE AGEN	0	11.538	0%	0	0%	6.961	83.859	1.205%	22.375	375%	113.550
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	066	EMPLOYEE TRAINING	1.760	7.160	407%	3.412	210%	16.900	30.360	180%	32.764	93%	37.650
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	0%	50	109	218%	500	22%	500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	103	CONTRACTS FOR OP SERVICES	176	0	0%	176	0%	676	800	118%	676	118%	1.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1048	EMPLOYEE EDUCATION - TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1049	PERSONNEL BOARD OF APPEALS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1049	PERSONNEL BOARD OF APPEALS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	037	TECHNOLOGY-HARDWARE	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	039	TELECOMMUNICATIONS	0	27	0%	0	0%	385	230	60%	385	60%	400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	103	CONTRACTS FOR OP SERVICES	0	0	0%	100	0%	0	395	0%	1.100	36%	1.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	1.000	0%	0	9.606	0%	11.000	87%	12.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	1442	BUR OF EMPLOYEE RELATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	6027	State-wide Employee Benefit	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	192	0%	0	0	0%	2.116	0%	2.308
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1410	DIVISION OF PERSONNEL	6027	State-wide Employee Benefit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1303	GRAPHIC SERVICES ADMINISTRATIO	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1303	GRAPHIC SERVICES ADMINISTRATIO	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1303	GRAPHIC SERVICES ADMINISTRATIO	039	TELECOMMUNICATIONS	0	75	0%	0	0%	794	878	111%	1.303	67%	1.575
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1303	GRAPHIC SERVICES ADMINISTRATIO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1303	GRAPHIC SERVICES ADMINISTRATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	7,420	5,111	69%	7,668	67%	72,860	69,251	95%	75,288	92%	82,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	028	TRANSFERS TO GENERAL SERVICE	0	1.482	0%	0	0%	4.536	4.589	101%	6.029	76%	8.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	037	TECHNOLOGY-HARDWARE	0	0	0%	295	0%	0	375	0%	3.240	12%	3.535
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	3.497	1.424	41%	2.050	69%	2.050
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	039	TELECOMMUNICATIONS	22	48	221%	47	101%	287	355	124%	626	57%	750
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3.749	4.268	114%	5.370	79%	7.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	3	0%	0	0	0%	28	0%	30
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1304	PHOTOCOPY OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	023	HEAT ELECTRICITY WATER	11.097	6.962	63%	14.672	47%	69.223	85.205	123%	91.523	93%	97.002
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	31	0%	0	0	0%	344	0%	375
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	039	TELECOMMUNICATIONS	228	96	42%	231	42%	1.260	975	77%	1.276	76%	1.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	048	CONTRACTUAL MAINT BUILD-GRN	2.395	380	16%	4.350	9%	12.791	10.524	82%	23.233	45%	24.174
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	103	CONTRACTS FOR OP SERVICES	1.194	959	80%	1.418	68%	8.258	8.849	107%	9.806	90%	10.944
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1410	HILLS AVE. WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	039	TELECOMMUNICATIONS	21	33	154%	21	154%	368	337	92%	368	91%	375
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	147	266	181%	475	56%	475
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1411	BUREAU OF PLANNING - MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1415	HEALTH FACILITIES AND LEASING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1415	HEALTH FACILITIES AND LEASING	039	TELECOMMUNICATIONS	43	42	98%	54	78%	475	464	98%	596	78%	650
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1415	HEALTH FACILITIES AND LEASING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1415	HEALTH FACILITIES AND LEASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	5	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	039	TELECOMMUNICATIONS	95	78	83%	104	76%	1,127	647	57%	1,230	53%	1,800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	070	IN STATE TRAVEL REIMBURSEMEN	0	68	0%	0	0%	773	310	40%	990	31%	1.020
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	1440	PLANT - PROPERTY ADMINISTRATN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2006	TELECOMMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	022	RENTS-LEASES OTHER THAN STAT	0	25	0%	0	0%	164	1.169	713%	1.200	97%	1.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	023	HEAT ELECTRICITY WATER	124.329	127.435	102%	130.331	98%	1.522.397	1.531.706	101%	1.595.897	96%	1.839.154
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	030	EQUIPMENT NEW REPLACEMENT	169	4.780	2.834%	639	748%	5.961	26.147	439%	22.589	116%	31.006
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	037	TECHNOLOGY-HARDWARE	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	039	TELECOMMUNICATIONS	797	755	95%	871	87%	6,168	6,136	99%	6,744	91%	7,570
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	047	OWN FORCES MAINT BUILD-GRN	2.723	605	22%	1.723	35%	20.672	13.426	65%	13.083	103%	13.427
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	048	CONTRACTUAL MAINT BUILD-GRN	33.167	14.886	45%	80.782	18%	188.722	382.470	203%	459.656	83%	527.747
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	251	156	62%	251	62%	251
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	103	CONTRACTS FOR OP SERVICES	44.333	12.966	29%	38.593	34%	223.244	174.575	78%	194.337	90%	201.255
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	978.886	978.886	100%	978.886	100%	978.886
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2030	HEALTH - HUMAN SVCS BLDG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1.194	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	023	HEAT ELECTRICITY WATER	58.762	0	0%	0	0%	673.466	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	8.590	0	0%	0	0%	8.590	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	039	TELECOMMUNICATIONS	1.523	0	0%	0	0%	6.468	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	047	OWN FORCES MAINT BUILD-GRN	1.541	0	0%	463	0%	12.144	9.999	82%	3.651	274%	9.999
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	048	CONTRACTUAL MAINT BUILD-GRN	19.005	0	0%	12.918	0%	309.845	230.955	75%	210.605	110%	243.313
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	422	0	0%	0	0%	4,372	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	103	CONTRACTS FOR OP SERVICES	7.150	350	5%	417	84%	47.059	2.401	5%	2.745	87%	3.536
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2040	GENERAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	155	450	290%	3,025	15%	5,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	023	HEAT ELECTRICITY WATER	161.304	143.897	89%	168.352	85%	1.607.767	1.674.490	104%	1.678.018	100%	1.762.115
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	500	1.572	314%	596	264%	52.708	45.068	86%	62.880	72%	62.880
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	035	SHARED SERVICES SUPPORT	0	1.029	0%	1.121	92%	0	9.209	0%	12.336	75%	13.457
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	039	TELECOMMUNICATIONS	1.344	2.531	188%	2.054	123%	14.232	16.459	116%	21.748	76%	23.800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	39.813	41.373	104%	90.360	46%	90.360
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	047	OWN FORCES MAINT BUILD-GRN	9,416	6,333	67%	10,489	60%	72,671	25,027	34%	80,952	31%	85,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	048	CONTRACTUAL MAINT BUILD-GRN	-13.393	179.101	0%	-39.740	0%	387.325	741.104	191%	1.149.268	64%	1.199.569
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	068	REMUNERATION	0	0	0%	1.058	0%	0	6.240	0%	11.634	54%	12.692
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	2	176	9.433%	3	6.972%	3.328	2.568	77%	4.500	57%	4.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	103	CONTRACTS FOR OP SERVICES	7.978	3.306	41%	8.577	39%	28.501	25.838	91%	30.642	84%	37.600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2042	FACILITIES - ASSETS MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	022	RENTS-LEASES OTHER THAN STAT	323.016	268.047	83%	323.402	83%	3.970.354	3.851.450	97%	3.975.095	97%	3.975.095
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	023	HEAT ELECTRICITY WATER	98,166	129,718	132%	103,970	125%	1,560,109	1,590,031	102%	1,652,345	96%	1,762,192
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	024	MAINT OTHER THAN BUILD-GRN	650	0	0%	2.139	0%	1.520	85	6%	5.000	2%	5.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	19.452	7.645	39%	25.460	30%	25.935
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	035	SHARED SERVICES SUPPORT	0	2,594	0%	2,845	91%	0	23,222	0%	31,290	74%	34,135
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	039	TELECOMMUNICATIONS	2.832	5.165	182%	3.178	163%	40.991	43.295	106%	46.002	94%	50.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	047	OWN FORCES MAINT BUILD-GRN	1.222	0	0%	2.399	0%	2.954	8.029	272%	5.799	138%	10.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	048	CONTRACTUAL MAINT BUILD-GRN	25.406	72.495	285%	30.366	239%	465.026	483.410	104%	555.821	87%	660.403
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	070	IN STATE TRAVEL REIMBURSEMEN	659	331	50%	916	36%	11.563	6.773	59%	16.077	42%	18.171
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	103	CONTRACTS FOR OP SERVICES	21.513	33.011	153%	23.828	139%	174.556	171.530	98%	193.344	89%	208.582
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	201	SHERIFF CUSTODY REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	202	RELOCATION	0	0	0%	0	0%	2.325	8.000	344%	8.000	100%	8.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2045	BUREAU OF COURT FACILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	022	RENTS-LEASES OTHER THAN STAT	0	537	0%	0	0%	75	936	1.248%	4.073	23%	4.073
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	023	HEAT ELECTRICITY WATER	255	738	289%	455	162%	4.470	7.605	170%	7.978	95%	8.079
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	039	TELECOMMUNICATIONS	0	17	0%	104	17%	0	708	0%	1.146	62%	1.250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	115	590	513%	1.069	55%	1.069
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	048	CONTRACTUAL MAINT BUILD-GRN	709	165	23%	900	18%	10.475	10.649	102%	13.308	80%	13.689
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	070	IN STATE TRAVEL REIMBURSEMEN	11	0	0%	11	0%	97	0	0%	97	0%	97
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	548	0%	0	0%	2.067
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2051	BRIDGES HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2072	F - G BUILDING	023	HEAT ELECTRICITY WATER	2.221	1.824	82%	3.372	54%	28.797	25.631	89%	43.725	59%	49.908
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2072	F - G BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	35	0%	0	0	0%	386	0%	421
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2072	F - G BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	15	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	023	HEAT ELECTRICITY WATER	27.581	0	0%	0	0%	329.901	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,789	40,409	1,449%	21,357	189%	40,409
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	039	TELECOMMUNICATIONS	108	0	0%	0	0%	1.914	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	047	OWN FORCES MAINT BUILD-GRN	204	0	0%	0	0%	8.150	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	13.583	0	0%	982	0%	78.112	4.986	6%	5.646	88%	6.615

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	89	0	0%	0	0%	238	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	103	CONTRACTS FOR OP SERVICES	5.457	0	0%	71	0%	21.485	287	1%	280	103%	287
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2080	SAFETY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	5	0	0%	150	0%	150
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	023	HEAT ELECTRICITY WATER	1.193	15.325	1.284%	1.936	792%	104.869	171.938	164%	170.110	101%	200.319
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	231	0%	228	0	0%	2.539	0%	2.770
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	039	TELECOMMUNICATIONS	35	89	250%	47	188%	834	1.023	123%	1.113	92%	1.400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	047	OWN FORCES MAINT BUILD-GRN	0	74	0%	0	0%	4.867	1.516	31%	2.188	69%	3.001
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	048	CONTRACTUAL MAINT BUILD-GRN	4.958	628	13%	5.531	11%	33.377	40.754	122%	37.240	109%	42.533
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	070	IN STATE TRAVEL REIMBURSEMEN	149	52	35%	295	17%	489	736	151%	967	76%	1.169
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	12,526	12,269	98%	8,904	138%	12,461
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2081	EMERGENCY OPERATIONS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	20	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	023	HEAT ELECTRICITY WATER	9.293	0	0%	0	0%	68.748	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	039	TELECOMMUNICATIONS	89	0	0%	0	0%	1.539	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	218	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	048	CONTRACTUAL MAINT BUILD-GRN	5,221	0	0%	1,666	0%	22,029	11,263	51%	7,029	160%	11,263
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	070	IN STATE TRAVEL REIMBURSEMEN	136	0	0%	0	0%	136	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	16.391	277	2%	215	129%	277
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2082	DMV TESTING FACILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	5	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	023	HEAT ELECTRICITY WATER	7.801	0	0%	0	0%	157.935	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	1.661	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	637	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	6.488	0	0%	371	0%	25.842	504	2%	1.476	34%	1.541
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	300	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	5.195	139	3%	132	105%	139
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2083	M - S BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2085	OLD LABOR BUILDING	023	HEAT ELECTRICITY WATER	2.278	1.279	56%	2.830	45%	12.709	13.540	107%	15.789	86%	16.559
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2085	OLD LABOR BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2085	OLD LABOR BUILDING	039	TELECOMMUNICATIONS	0	35	0%	36	97%	0	381	0%	394	97%	430
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2085	OLD LABOR BUILDING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	242	0	0%	206	0%	225
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2085	OLD LABOR BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	87	20	23%	132	15%	13.896	5.241	38%	21.017	25%	21.925
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2085	OLD LABOR BUILDING	103	CONTRACTS FOR OP SERVICES	640	541	85%	747	72%	8.759	9.868	113%	10.217	97%	13.225
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2085	OLD LABOR BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2086	FIRE MARSHAL OFFICE BUILDING	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2086	FIRE MARSHAL OFFICE BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2086	FIRE MARSHAL OFFICE BUILDING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2086	FIRE MARSHAL OFFICE BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2086	FIRE MARSHAL OFFICE BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	5	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	023	HEAT ELECTRICITY WATER	14.593	0	0%	0	0%	105.243	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	039	TELECOMMUNICATIONS	35	0	0%	0	0%	797	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	63	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	048	CONTRACTUAL MAINT BUILD-GRN	163	0	0%	50	0%	16.526	5.561	34%	5.019	111%	5.561
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	3,406	338	10%	250	135%	338
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2088	DOT MECHANICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	023	HEAT ELECTRICITY WATER	16.131	0	0%	0	0%	102.670	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	039	TELECOMMUNICATIONS	35	0	0%	0	0%	620	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	6.169	0	0%	2.300	0%	21.179	7.842	37%	7.896	99%	7.929
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	889	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2089	DOT MATERIALS BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	84	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	023	HEAT ELECTRICITY WATER	28.292	0	0%	0	0%	234.087	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3.808	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	039	TELECOMMUNICATIONS	54	0	0%	0	0%	811	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	047	OWN FORCES MAINT BUILD-GRN	206	0	0%	0	0%	2.602	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	7.977	0	0%	2.146	0%	38.857	12.192	31%	10.454	117%	14.459
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	103	CONTRACTS FOR OP SERVICES	563	0	0%	28	0%	5,677	425	7%	286	149%	425
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2090	MORTON BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	022	RENTS-LEASES OTHER THAN STAT	0	111	0%	0	0%	1.890	1.221	65%	1.398	87%	1.562
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	17,771	3,590	20%	22,642	16%	33,652
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	030	EQUIPMENT NEW REPLACEMENT	5.000	0	0%	1	0%	5.000	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	037	TECHNOLOGY-HARDWARE	0	0	0%	131	0%	0	120	0%	1.436	8%	1.566
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	038	TECHNOLOGY-SOFTWARE	0	0	0%	288	0%	0	2.232	0%	3.163	71%	3.451
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	039	TELECOMMUNICATIONS	937	1.152	123%	909	127%	13.304	13.018	98%	12.913	101%	14.556
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	049	TRANSFER TO OTHER STATE AGEN	0	2.708	0%	0	0%	12.186	16.248	133%	25.464	64%	33.952
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	53	1.461	2.750%	191	764%	1.054	2.352	223%	3.795	62%	4.082
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	128	0%	0	1.497	0%	1.403	107%	1.531
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	103	CONTRACTS FOR OP SERVICES	61	191	311%	222	86%	1.736	2.248	129%	6.278	36%	6.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2091	PUBLIC WORKS BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	023	HEAT ELECTRICITY WATER	8.768	2.711	31%	8.667	31%	87.421	78.827	90%	86.405	91%	92.021
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	3.070
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	039	TELECOMMUNICATIONS	177	97	54%	214	45%	1.325	1.335	101%	1.600	83%	1.750
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	047	OWN FORCES MAINT BUILD-GRN	0	111	0%	0	0%	4.312	1.662	39%	1.720	97%	1.720
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	048	CONTRACTUAL MAINT BUILD-GRN	339	58	17%	605	10%	5.113	3.205	63%	9.138	35%	18.434
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	070	IN STATE TRAVEL REIMBURSEMEN	19	0	0%	20	0%	143	23	16%	150	15%	150
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	103	CONTRACTS FOR OP SERVICES	3,818	2.275	60%	4.266	53%	23.537	23.330	99%	26.297	89%	27.795
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	51.000	51.000	100%	51.000	100%	51.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2093	61 SOUTH SPRING ST.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	95	0	0%	200	0%	200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	023	HEAT ELECTRICITY WATER	16.457	21.320	130%	20.774	103%	186.603	205.566	110%	235.548	87%	258.757
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	2.562	0%	0	0%	0	3.304	0%	0	0%	3.884
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	039	TELECOMMUNICATIONS	90	106	118%	96	111%	1,917	1,458	76%	2,054	71%	2,305
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	329.241	327.935	100%	328.317	100%	352.259
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	047	OWN FORCES MAINT BUILD-GRN	413	5.960	1.443%	1.805	330%	4,272	16.012	375%	18.673	86%	22.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	1,225	-2,151	-176%	2,765	-78%	27,225	26,091	96%	61,473	42%	67,269
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	103	CONTRACTS FOR OP SERVICES	2.800	277	10%	3,022	9%	15.035	14.773	98%	16.229	91%	17.400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2094	WALKER BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	15	0	0%	75	0%	75
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	023	HEAT ELECTRICITY WATER	8.042	0	0%	8.208	0%	83.555	89.450	107%	85.287	105%	89.494
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	030	EQUIPMENT NEW REPLACEMENT	0	2.562	0%	0	0%	452	2.562	567%	2.746	93%	2.746
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	039	TELECOMMUNICATIONS	35	44	123%	39	113%	811	555	68%	883	63%	1.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	047	OWN FORCES MAINT BUILD-GRN	0	955	0%	0	0%	2.653	1.894	71%	1.968	96%	2.050
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	048	CONTRACTUAL MAINT BUILD-GRN	356	20	6%	530	4%	19.912	23.763	119%	29.694	80%	33.415
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	103	CONTRACTS FOR OP SERVICES	720	825	115%	712	116%	5,262	5,966	113%	5,205	115%	6,363
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	23.801	23.801	100%	23.801	100%	23.801
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2095	LONDERGAN HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	023	HEAT ELECTRICITY WATER	7,059	4,926	70%	7,429	66%	62,887	64,294	102%	66,191	97%	78,272
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	168	0%	0	0	0%	1.848	0%	2.016
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	039	TELECOMMUNICATIONS	35	35	98%	44	79%	390	381	98%	481	79%	525
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	047	OWN FORCES MAINT BUILD-GRN	0	553	0%	0	0%	6.074	1.068	18%	1.200	89%	1.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	048	CONTRACTUAL MAINT BUILD-GRN	303	135	45%	385	35%	25,477	15,855	62%	32,434	49%	33,045
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	103	CONTRACTS FOR OP SERVICES	720	724	101%	717	101%	4,275	5,025	118%	4,256	118%	5,249
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	9.115	9.115	100%	9.115	100%	9.115
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2096	JOHNSON HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	023	HEAT ELECTRICITY WATER	2,578	1.692	66%	2.644	64%	54.882	56.519	103%	56.280	100%	56.719
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	127	0%	0	0	0%	1.395	0%	1.522
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	039	TELECOMMUNICATIONS	35	44	123%	40	109%	462	471	102%	520	91%	600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	048	CONTRACTUAL MAINT BUILD-GRN	353	20	6%	703	3%	8.309	8.171	98%	16.569	49%	18.693
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	103	CONTRACTS FOR OP SERVICES	720	113	16%	750	15%	3.901	4.602	118%	4.066	113%	5.050
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	51.975	51.975	100%	51.975	100%	51.975
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2097	SPAULDING HALL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	10	0	0%	150	0%	150
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	023	HEAT ELECTRICITY WATER	9.362	452	5%	9.194	5%	109.222	111.496	102%	107.270	104%	114.687
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	134	0%	0	665	0%	1.477	45%	1.611
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	039	TELECOMMUNICATIONS	54	65	120%	78	84%	922	990	107%	1.320	75%	1.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1.625	1.492	92%	1.667	90%	2.250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	686	20	3%	892	2%	21.909	11.579	53%	28.485	41%	29.301
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	103	CONTRACTS FOR OP SERVICES	2,480	225	9%	2.690	8%	8.471	8.811	104%	9.187	96%	9.675
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2098	DEPT. OF JUSTICE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2099	UPHAM-WALKER HOUSE	023	HEAT ELECTRICITY WATER	1.294	0	0%	0	0%	10.895	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2099	UPHAM-WALKER HOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2099	UPHAM-WALKER HOUSE	048	CONTRACTUAL MAINT BUILD-GRN	47	0	0%	3	0%	8.224	34	0%	473	7%	476
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2099	UPHAM-WALKER HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	5	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	023	HEAT ELECTRICITY WATER	10.601	0	0%	0	0%	113.443	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	039	TELECOMMUNICATIONS	18	0	0%	0	0%	306	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	7.854	0	0%	425	0%	50.307	2.434	5%	2.722	89%	2.899
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	103	CONTRACTS FOR OP SERVICES	2.830	0	0%	0	0%	11.389	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2106	LEGISLATIVE OFFICE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	16	0	0%	113	0%	113
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	023	HEAT ELECTRICITY WATER	2,275	2,536	111%	2,544	100%	30,136	42,396	141%	33,692	126%	51,311
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	830	1,499	181%	6,251	24%	10,152
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	039	TELECOMMUNICATIONS	0	9	0%	0	0%	199	90	45%	119	75%	141
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1.603	0	0%	852	0%	1.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	048	CONTRACTUAL MAINT BUILD-GRN	275	280	102%	537	52%	7.654	14.367	188%	14.956	96%	17.174
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	33	68	203%	130	52%	130
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	103	CONTRACTS FOR OP SERVICES	990	152	15%	1.049	14%	5.006	4.034	81%	5.304	76%	6.353
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	33.500	33.500	100%	33.500	100%	33.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2167	OLD MILL #1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	129	0%	0	1.194	0%	1.414	84%	1.543
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	023	HEAT ELECTRICITY WATER	0	65.364	0%	84.831	77%	0	1.017.824	0%	933.140	109%	1.017.971
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	108	0%	0	0	0%	1.192	0%	1.300
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	030	EQUIPMENT NEW REPLACEMENT	0	9.920	0%	2.426	409%	0	19.149	0%	26.690	72%	29.116
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	039	TELECOMMUNICATIONS	0	842	0%	1.405	60%	0	13.613	0%	15.459	88%	16.864
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	047	OWN FORCES MAINT BUILD-GRN	0	168	0%	911	18%	0	7.553	0%	10.020	75%	10.931
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	048	CONTRACTUAL MAINT BUILD-GRN	0	22.400	0%	58.909	38%	0	502.581	0%	648.002	78%	706.911
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	400	0%	837	48%	0	6.411	0%	9.202	70%	10.038
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	103	CONTRACTS FOR OP SERVICES	0	35	0%	6.355	1%	0	76.137	0%	69.908	109%	76.263
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2950	GENERAL SERVICES MAINT & GRNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	23	0%	0	108	0%	255	42%	278
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	023	HEAT ELECTRICITY WATER	0	39.214	0%	33.861	116%	0	396.333	0%	372.476	106%	406.337
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	63	0%	0	0	0%	689	0%	752
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	030	EQUIPMENT NEW REPLACEMENT	0	5.124	0%	963	532%	0	11.458	0%	10.589	108%	11.552
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	039	TELECOMMUNICATIONS	0	221	0%	352	63%	0	3.374	0%	3.876	87%	4.228
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	047	OWN FORCES MAINT BUILD-GRN	0	154	0%	326	47%	0	3.868	0%	3.587	108%	3.913
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	048	CONTRACTUAL MAINT BUILD-GRN	0	8,416	0%	12,732	66%	0	94,460	0%	140,048	67%	152,780
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	070	IN STATE TRAVEL REIMBURSEMEN	0	47	0%	52	91%	0	237	0%	570	42%	622
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	103	CONTRACTS FOR OP SERVICES	0	277	0%	3.565	8%	0	31.245	0%	39.210	80%	42.775
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2951	DEPT OF SAFETY / DMV FACILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	17	0%	0	200	0%	183	109%	200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	023	HEAT ELECTRICITY WATER	0	48.173	0%	43.182	112%	0	502.505	0%	475.002	106%	518.184
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	030	EQUIPMENT NEW REPLACEMENT	0	8.247	0%	1.475	559%	0	16.412	0%	16.226	101%	17.701
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	039	TELECOMMUNICATIONS	0	159	0%	236	67%	0	2.243	0%	2.592	87%	2.828
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	047	OWN FORCES MAINT BUILD-GRN	0	270	0%	428	63%	0	4.605	0%	4.703	98%	5.131
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	048	CONTRACTUAL MAINT BUILD-GRN	0	990	0%	12.654	8%	0	134.966	0%	139.191	97%	151.845
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	33	0%	0	163	0%	367	44%	400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	103	CONTRACTS FOR OP SERVICES	0	2.454	0%	1.691	145%	0	14.138	0%	18.604	76%	20.295
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2952	DOT BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2998	DISCOVERY CENTER	030	EQUIPMENT NEW REPLACEMENT	0	6.222	0%	750	830%	0	6.222	0%	8.250	75%	9.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2998	DISCOVERY CENTER	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	447	0%	0	3.645	0%	4.919	74%	5.366
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2998	DISCOVERY CENTER	048	CONTRACTUAL MAINT BUILD-GRN	0	1.378	0%	3.992	35%	0	22.875	0%	43.914	52%	47.906
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	2998	DISCOVERY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	6.866	10.975	160%	9.758	112%	61.387	101.865	166%	87.248	117%	121.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	9.654	12.627	131%	7.668	165%	77.819	56.109	72%	61.805	91%	62.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	028	TRANSFERS TO GENERAL SERVICE	0	3,459	0%	0	0%	10,585	16,782	159%	14,766	114%	19,593
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	177	0	0%	163	0%	10.627	14.501	136%	9.763	149%	20.800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	037	TECHNOLOGY-HARDWARE	2.356	0	0%	3.440	0%	4.280	401	9%	6.250	6%	6.250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	7.691	4.228	55%	6.350	67%	6.350
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	039	TELECOMMUNICATIONS	259	183	71%	313	59%	2,900	2,654	92%	3,498	76%	3,800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	18.628	21.239	114%	30.682	69%	40.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	066	EMPLOYEE TRAINING	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	5	0%	0	0	0%	55	0%	60
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	187	0	0%	175	0%	200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	3403	PRINT SHOP OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	023	HEAT ELECTRICITY WATER	1.183	5.842	494%	1.500	389%	92.290	122.163	132%	116.989	104%	122.650
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	306	0%	0	0%	1.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	039	TELECOMMUNICATIONS	0	517	0%	0	0%	710	2,224	313%	2,113	105%	2,500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	047	OWN FORCES MAINT BUILD-GRN	4.993	53	1%	2.809	2%	11.533	4.874	42%	6.488	75%	9.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	048	CONTRACTUAL MAINT BUILD-GRN	15	2.521	16.807%	12	20.217%	84.752	36.968	44%	70.453	52%	70.483
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	194	0%	183	106%	200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	103	CONTRACTS FOR OP SERVICES	7.999	10.129	127%	6.007	169%	26.555	17.152	65%	19.944	86%	21.960
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5320	LAKES REGION CAMPUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5912	EMERGENCY SUPPORT FUNCTION -7	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5912	EMERGENCY SUPPORT FUNCTION -7	204	SETTLEMENT PYMT RSA99-D2	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5912	EMERGENCY SUPPORT FUNCTION -7	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	039	TELECOMMUNICATIONS	87	0	0%	51	0%	1.255	900	72%	742	121%	900
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	-444	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.218	76	6%	2.000	4%	2.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	103	CONTRACTS FOR OP SERVICES	0	0	0%	19.562	0%	0	3.961	0%	215.186	2%	234.748
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5913	FIXED & MOBILE ASSETS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5914	SHERIFF REIMBURSEMENTS	201	SHERIFF CUSTODY REIMBURSEMEN	206.553	85.466	41%	250.178	34%	887.692	802.498	90%	1.075.174	75%	1.130.980
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5914	SHERIFF REIMBURSEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5964	DUBE BUILDING	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	3.792	16.100	425%	16.100	100%	16.100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5964	DUBE BUILDING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	200	0%	0	0	0%	2.195	0%	2.394
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5964	DUBE BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	208	0%	0	389	0%	2.292	17%	2.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5964	DUBE BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5965	HUNTRESS HOUSE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5965	HUNTRESS HOUSE	023	HEAT ELECTRICITY WATER	865	0	0%	0	0%	1,538	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5965	HUNTRESS HOUSE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5965	HUNTRESS HOUSE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	97	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5965	HUNTRESS HOUSE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5965	HUNTRESS HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	023	HEAT ELECTRICITY WATER	71	4.864	6.820%	185	2.635%	33.941	46.814	138%	87.855	53%	88.067
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	409	0%	0	938	0%	4.500	21%	4.909
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	039	TELECOMMUNICATIONS	0	87	0%	83	104%	0	676	0%	917	74%	1,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	235	0%	0	0	0%	2.585	0%	2.820
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	047	OWN FORCES MAINT BUILD-GRN	0	118	0%	770	15%	0	1.395	0%	8.465	16%	9.234
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	048	CONTRACTUAL MAINT BUILD-GRN	51,250	5.984	12%	9.710	62%	52.242	9.323	18%	9.898	94%	10.300
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	103	CONTRACTS FOR OP SERVICES	0	225	0%	323	70%	0	3.147	0%	3.548	89%	3.871
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5966	ANNA PHILBROOK CENTRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5967	TOBEY BUILDING	023	HEAT ELECTRICITY WATER	1.013	0	0%	0	0%	12.251	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5967	TOBEY BUILDING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5967	TOBEY BUILDING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	907	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5967	TOBEY BUILDING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5967	TOBEY BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	023	HEAT ELECTRICITY WATER	0	1.598	0%	0	0%	15.293	19.045	125%	19.698	97%	19.698
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	33	0%	0	51	0%	367	14%	400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	047	OWN FORCES MAINT BUILD-GRN	339	0	0%	859	0%	562	650	116%	1.424	46%	2.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	048	CONTRACTUAL MAINT BUILD-GRN	1.094	0	0%	82	0%	47.613	1.528	3%	3.585	43%	3.600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	103	CONTRACTS FOR OP SERVICES	771	0	0%	511	0%	771	0	0%	511	0%	2.900
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	5968	LACONIA COTTAGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.200	1.200	100%	1.200	100%	1.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	039	TELECOMMUNICATIONS	1.249	416	33%	1.023	41%	5.516	4.827	88%	4.518	107%	5.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	066	EMPLOYEE TRAINING	0	200	0%	25	800%	0	200	0%	275	73%	300
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	46	0%	92	50%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	103	CONTRACTS FOR OP SERVICES	453	56	12%	2.060	3%	1.150	2.493	217%	5.227	48%	5.700
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	7886	PURCHASING ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	022	RENTS-LEASES OTHER THAN STAT	236	0	0%	273	0%	1.300	1.300	100%	1.500	87%	1.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	024	MAINT OTHER THAN BUILD-GRN	65	0	0%	130	0%	400	561	140%	800	70%	800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	107	0	0%	125	0%	125
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	028	TRANSFERS TO GENERAL SERVICE	8.351	19.947	239%	11.234	178%	60.958	61.122	100%	82.003	75%	86.921
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	039	TELECOMMUNICATIONS	180	247	137%	257	96%	2.276	2.551	112%	3.251	78%	3.900
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	040	INDIRECT COSTS	0	0	0%	417	0%	0	0	0%	4,583	0%	5.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	8.635	7.691	89%	36,000	21%	36.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	072	GRANTS FEDERAL	480	-4.000	-834%	699	-572%	4.118	0	0%	6.000	0%	6.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	203	PROCESSING FEES	0	0	0%	125	0%	0	0	0%	1,375	0%	1.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8000	SURPLUS FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1.849	1.908	103%	1.545	123%	2.077
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	024	MAINT OTHER THAN BUILD-GRN	3.632	0	0%	7.150	0%	5.699	10.974	193%	11.219	98%	11.219
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	030	EQUIPMENT NEW REPLACEMENT	0	738	0%	0	0%	1,030	19,759	1,919%	19,855	100%	19,855
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	039	TELECOMMUNICATIONS	39	0	0%	47	0%	744	787	106%	891	88%	1.100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	103	CONTRACTS FOR OP SERVICES	0	0	0%	10	0%	0	0	0%	115	0%	125
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8050	CENTRALIZED MAIL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	022	RENTS-LEASES OTHER THAN STAT	41	0	0%	55	0%	447	420	94%	595	71%	650
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	023	HEAT ELECTRICITY WATER	81	0	0%	134	0%	1.035	365	35%	1.714	21%	1.850
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	700	700	100%	800	88%	800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	039	TELECOMMUNICATIONS	22	38	172%	30	126%	313	434	138%	425	102%	505
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	040	INDIRECT COSTS	0	0	0%	383	0%	0	0	0%	4,217	0%	4,600
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1.102	3.946	358%	3.247	122%	6.400
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	072	GRANTS FEDERAL	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2	0%	0	0	0%	23	0%	25
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	103	CONTRACTS FOR OP SERVICES	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8100	SURPLUS PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8116	WORKERS COMPENSATION	062	WORKERS COMPENSATION	1.180	0	0%	14.482	0%	3.555	10.266	289%	43.625	24%	43.625
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8116	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8118	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	43	0%	0	0	0%	474	0%	517
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8118	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8175	TEMPORARY EMERGENCY FOOD ASSIS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	11.970	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8175	TEMPORARY EMERGENCY FOOD ASSIS	041	AUDIT FUND SET ASIDE	310	0	0%	350	0%	310	0	0%	350	0%	350
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8175	TEMPORARY EMERGENCY FOOD ASSIS	072	GRANTS FEDERAL	16.348	55.272	338%	28.743	192%	90.070	168.227	187%	158.365	106%	182.729
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8175	TEMPORARY EMERGENCY FOOD ASSIS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8175	TEMPORARY EMERGENCY FOOD ASSIS	203	PROCESSING FEES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8175	TEMPORARY EMERGENCY FOOD ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	321	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	185	0%	0	0	0%	2.038	0%	2.223
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	039	TELECOMMUNICATIONS	40	87	217%	67	129%	431	554	128%	725	76%	725
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	041	AUDIT FUND SET ASIDE	101	0	0%	200	0%	101	0	0%	200	0%	200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8185	STATE ADMINISTRATIVE EXPENSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8686	ASSET MONETIZATION APPROPRIAT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	179	0	0%	12,291	0%	12,291
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8686	ASSET MONETIZATION APPROPRIAT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1415	BUR PLANT/PROP MANAGEMENT	8686	ASSET MONETIZATION APPROPRIAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	027	TRANSFERS TO DOIT	124.001	111.722	90%	123.210	91%	1.196.411	820.210	69%	1.188.779	69%	1.645.555
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	037	TECHNOLOGY-HARDWARE	0	1.340	0%	0	0%	33.402	2.724	8%	32.911	8%	33.338
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	038	TECHNOLOGY-SOFTWARE	618.087	0	0%	624.546	0%	706.378	72.531	10%	713.760	10%	713.760
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	039	TELECOMMUNICATIONS	734	0	0%	897	0%	13,247	21,246	160%	16,192	131%	20,694
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	066	EMPLOYEE TRAINING	0	200	0%	83	240%	0	200	0%	917	22%	1.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	58	0	0%	250	0%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	1370	FINANCIAL DATA MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	8119	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	250	0%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1420	FINANCIAL DATA MANAGEMENT	8119	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	38	0%	0	329	0%	413	80%	450
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	037	TECHNOLOGY-HARDWARE	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	038	TECHNOLOGY-SOFTWARE	0	200	0%	17	1.200%	0	200	0%	183	109%	200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	039	TELECOMMUNICATIONS	32	31	98%	51	61%	338	459	136%	541	85%	610
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	31	0%	0	0	0%	339	0%	370
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1425	GAL CERTIFICATION BOARD	7770	GAL CERTIFICATION BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1430	COMM ON STATUS OF MEN	7780	COMM ON THE STATUS OF MEN	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1430	COMM ON STATUS OF MEN	7780	COMM ON THE STATUS OF MEN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1430	COMM ON STATUS OF MEN	7780	COMM ON THE STATUS OF MEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	026	ORGANIZATIONAL DUES	0	0	0%	35	0%	0	425	0%	390	109%	425
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	477	0%	458	104%	500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	039	TELECOMMUNICATIONS	0	357	0%	358	100%	0	3.829	0%	3.942	97%	4.300
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	066	EMPLOYEE TRAINING	0	0	0%	21	0%	0	74	0%	229	32%	250
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	27	0%	83	33%	0	556	0%	917	61%	1.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	103	CONTRACTS FOR OP SERVICES	0	5	0%	42	11%	0	94	0%	458	21%	500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	210	BONDING INSURANCE	0	0	0%	542	0%	0	6.352	0%	5.958	107%	6.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	211	CATASTROPHIC CASUALTY INS	0	0	0%	29.583	0%	0	2.314	0%	325.417	1%	355.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2901	RISK MANAGEMENT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2903	RETIREES HEALTH INSURANCE	102	CONTRACTS FOR PROGRAM SERVIC	0	70.749	0%	5.700.687	1%	0	55.764.508	0%	62.707.561	89%	68.408.248
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1435	RISK AND BENEFIT MANAGEMENT	2903	RETIREES HEALTH INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	6047	RSA 21-I:19-F ENERGY EFFICIENC	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	6047	RSA 21-I:19-F ENERGY EFFICIENC	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	6047	RSA 21-I:19-F ENERGY EFFICIENC	048	CONTRACTUAL MAINT BUILD-GRN	3.500	0	0%	7.180	0%	24.792	0	0%	50.861	0%	50.861
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	6047	RSA 21-I:19-F ENERGY EFFICIENC	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	6047	RSA 21-I:19-F ENERGY EFFICIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	8262	RECYCLING FUND	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	8262	RECYCLING FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	833	0%	0	1.800	0%	9.167	20%	10.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	8262	RECYCLING FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	8262	RECYCLING FUND	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	8262	RECYCLING FUND	103	CONTRACTS FOR OP SERVICES	0	0	0%	7,500	0%	0	44,574	0%	82,500	54%	90,000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1440	BUR PLANT/PROP MANAGEMENT	8262	RECYCLING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1450	RISK MANAGEMENT	8125	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1460	BUR OF GENERAL SERVICES	2105	LAW ENFORCEMENT MEMORIAL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	550	0%	0	0	0%	6.053	0%	6.604
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1460	BUR OF GENERAL SERVICES	2105	LAW ENFORCEMENT MEMORIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1460	BUR OF GENERAL SERVICES	8030	VENDING MACHINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1465	COURT FACILITIES SECTION	8121	WORKERS COMPENSATION	062	WORKERS COMPENSATION	184	0	0%	3.173	0%	589	11.028	1.874%	10.123	109%	10.123
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1465	COURT FACILITIES SECTION	8121	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1475	BUREAU OF PLANNING & MANGEMENT	8044	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTORY ACCOUNT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTORY ACCOUNT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTORY ACCOUNT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTORY ACCOUNT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1480	GRAPHIC SERVICES	8002	PHOTOCOPIER INVENTORY ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1490	FACILITIES ASSET MANAGEMENT	3144	EMERGENCY BLDG. REPAIRS	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1490	FACILITIES ASSET MANAGEMENT	3144	EMERGENCY BLDG. REPAIRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1490	FACILITIES ASSET MANAGEMENT	8129	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	15,904	102,878	647%	82,530	125%	82,530
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1490	FACILITIES ASSET MANAGEMENT	8129	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	022	RENTS-LEASES OTHER THAN STAT	58	0	0%	58	0%	642	533	83%	642	83%	700
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	023	HEAT ELECTRICITY WATER	682	282	41%	875	32%	6.113	7.497	123%	7.849	96%	8.200
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	2	0%	0	0	0%	18	0%	20
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.583	0%	0	1.800	0%	17.417	10%	19.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	039	TELECOMMUNICATIONS	0	159	0%	166	96%	0	1.746	0%	1.828	96%	1.994
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	040	INDIRECT COSTS	0	0	0%	675	0%	0	1.103	0%	7.425	15%	8.100
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3.153	3.183	101%	3.302	96%	6.300
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	243	650	267%	493	132%	650
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	048	CONTRACTUAL MAINT BUILD-GRN	176	20	11%	171	12%	2.539	913	36%	2.476	37%	2.500
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	73.500	76.152	104%	96.350	79%	96.350
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	103	CONTRACTS FOR OP SERVICES	653	91	14%	604	15%	1.985	1.271	64%	1.836	69%	2.000
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1497	STATE SURPLUS PROPERTY	8160	SURPLUS PROPERTY ESCROW ACCOUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1499	ARRA STIMULUS ADMIN SERVICES	0887	STATE ENERGY PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	1330	FINANCIAL REPORTING	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER	1405	DIVISION OF ACCOUNTING SVCS	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	ALL OTHER				CATEGORY TOTALS			8.334.746	2.300.058	28%	8.753.661	26%	85.175.688	79.293.132	93%	92.940.584	85%	101.193.442
2014		14	Administrative Serv Dept Of	014	ADMINISTRATIVE SERV DEPT OF	AGENCY TOTALS							11.378.978	5.621.631	49%	12.348.737	46%	109.688.116	105.248.970	96%	120.413.089	87%	131.763.044
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	010	PERSONAL SERVICES PERM CLASS	8.713	9.464	109%	9.197	103%	68.988	73.101	106%	72.825	100%	78.992
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	011	PERSONAL SERVICES UNCLASSIFI	11.387	11.558	101%	11.514	100%	91.482	92.352	101%	92.495	100%	100.171
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	010	PERSONAL SERVICES PERM CLASS	29.619	19.877	67%	23.151	86%	216.017	159.891	74%	168.845	95%	178.853
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	010	PERSONAL SERVICES PERM CLASS	22,677	18,510	82%	22,838	81%	168,776	170,753	101%	169,974	100%	184,103
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	010	PERSONAL SERVICES PERM CLASS	3.055	5.633	184%	20.884	27%	3.055	43.092	1.411%	20.884	206%	45.453
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	059	TEMP FULL TIME	7,840	7,133	91%	8,827	81%	56,882	49,324	87%	64,040	77%	69,951
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1820	DIV ANIMAL INDUSTRY	2376	HOMELAND SECURITY & EMER MGMNT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	010	PERSONAL SERVICES PERM CLASS	16.706	17.273	103%	17.242	100%	134.533	136.484	101%	138.846	98%	150.341
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	011	PERSONAL SERVICES UNCLASSIFI	12.042	12.335	102%	12.176	101%	96.741	97.607	101%	97.813	100%	105.930
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	010	PERSONAL SERVICES PERM CLASS	3.704	3.760	102%	3.759	100%	29.628	30.153	102%	30.072	100%	32.578
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1828	BOARD OF VETERINARY MEDICINE	2948	BOARD OF VETERINARY MEDICINE	010	PERSONAL SERVICES PERM CLASS	0	2.810	0%	1.476	190%	0	16.973	0%	16.236	105%	17.712
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	010	PERSONAL SERVICES PERM CLASS	25.520	26.271	103%	26.282	100%	204.837	210.984	103%	210.956	100%	228.477
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	11.336	11.507	102%	11.504	100%	91.884	93.168	101%	93.246	100%	100.915
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	010	PERSONAL SERVICES PERM CLASS	12,816	13,917	109%	14,090	99%	100,413	106,381	106%	110,397	96%	119,790
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1840	CAPS PROGRAM	2143	CAPS PROGRAM	010	PERSONAL SERVICES PERM CLASS	6.205	5.965	96%	6.261	95%	47.679	51.316	108%	48.109	107%	52.061
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1840	CAPS PROGRAM	2143	CAPS PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	010	PERSONAL SERVICES PERM CLASS	10.249	3.481	34%	5.909	59%	57.366	27.939	49%	33.075	84%	34.393
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	011	PERSONAL SERVICES UNCLASSIFI	8.545	8.674	102%	8.674	100%	69.250	70.203	101%	70.289	100%	76.071
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			190.414	178.165	94%	203.782	87%	1.437.530	1.429.719	99%	1.438.101	99%	1.575.791
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1800	OFFICE OF THE COMMISSIONER	5892	FARM BILL OUTREACH - NRCS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1810	DIV OF REGULATORY SERVICES	2608	ORGAN PROCESS - HANDLERS CERT	050	PERSONAL SERVICE TEMP APPOIN	268	73	27%	900	8%	1.426	1.098	77%	4.786	23%	5.326
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1810	DIV OF REGULATORY SERVICES	2632	COUNTRY OF ORIGIN LABELING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	050	PERSONAL SERVICE TEMP APPOIN	3.034	3.080	102%	42	7.294%	24.062	24.445	102%	335	7.299%	385
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1820	DIV ANIMAL INDUSTRY	2379	NAILBM PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1828	BOARD OF VETERINARY MEDICINE	2948	BOARD OF VETERINARY MEDICINE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.388	0%	0	0	0%	15.263	0%	16.651
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	050	PERSONAL SERVICE TEMP APPOIN	175	213	121%	350	61%	1.128	1.009	89%	2.251	45%	2.251
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1835	DIVISION OF PLANT INDUSTRY	5984	NATIONAL HONEY BEE SURVEY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	827	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1835	DIVISION OF PLANT INDUSTRY	5985	INVASIVE PLANT SURVEY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1840	CAPS PROGRAM	2143	CAPS PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	314	0%	0	0%	2.319	314	14%	5.000	6%	5.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014		18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			3.478	3.680	106%	3.347	110%	29.762	26.866	90%	34.969	77%	37.614
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	OVERTIME TOTALS	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	OVERTIME TOTALS	1835	DIVISION OF PLANT INDUSTRY	5984	NATIONAL HONEY BEE SURVEY	018	OVERTIME	0	0	0%	0	0%	1.508	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	OVERTIME TOTALS	1835	DIVISION OF PLANT INDUSTRY	5985	INVASIVE PLANT SURVEY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	OVERTIME TOTALS	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	018	OVERTIME	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	OVERTIME TOTALS	1840	CAPS PROGRAM	2143	CAPS PROGRAM	018	OVERTIME	0	0	0%	427	0%	0	0	0%	4.693	0%	5.120
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	OVERTIME TOTALS	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	018	OVERTIME	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014		18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	927	0%	1.508	0	0%	10.193	0%	11.120
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	1126	HSEEP FOOT & MOUTH DISEASE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2329	SPEC CROP GRANT -FARM BILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2332	RADIOLOGICAL EMERG RESPONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	060	BENEFITS	10.299	10.536	102%	11.436	92%	79.827	87.204	109%	88.643	98%	96.280
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2501	EMERGENCY DAIRY ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2609	SEED TESTING - ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2735	BSE DISEASE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2742	SWINDE FEEDER PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2746	SCRAPIE DISEASE SURV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2752	JOHNES DISEASE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2753	FAD CONTINUATION AGREEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	2821	SPECIALTY CROP BLOCK GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	5892	FARM BILL OUTREACH - NRCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1800	OFFICE OF THE COMMISSIONER	8161	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	060	BENEFITS	13.359	11.025	83%	12.044	92%	109.340	92.078	84%	98.578	93%	105.086
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1810	DIV OF REGULATORY SERVICES	2134	FERTILIZER DEFICIENCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1810	DIV OF REGULATORY SERVICES	2374	NATL ORGANIC CERT COST-SH HAND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	060	BENEFITS	14.675	11.970	82%	15.899	75%	109.413	118.000	108%	118.541	100%	128.957
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1810	DIV OF REGULATORY SERVICES	2608	ORGAN PROCESS - HANDLERS CERT	060	BENEFITS	21	6	27%	69	8%	109	84	77%	366	23%	407
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1810	DIV OF REGULATORY SERVICES	2624	ORGANIC COST SHARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1810	DIV OF REGULATORY SERVICES	2626	FARMLAND EASEMENT MONITORING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1810	DIV OF REGULATORY SERVICES	2627	RISK MANAGEMENT TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1810	DIV OF REGULATORY SERVICES	2628	RISK MANAGEMENT TRAINING II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1810	DIV OF REGULATORY SERVICES	2632	COUNTRY OF ORIGIN LABELING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	060	BENEFITS	6.676	5.276	79%	9.360	56%	42.973	36.851	86%	60.244	61%	67.059
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIMAL INDUSTRY	2376	HOMELAND SECURITY & EMER MGMNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	060	BENEFITS	14.268	15.489	109%	15.561	100%	112.926	125.422	111%	123.166	102%	133.550
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIMAL INDUSTRY	2710	CEM FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIMAL INDUSTRY	2731	JOHNES DISEASE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIMAL INDUSTRY	2738	SCRAPIE DISEASE SURVEILLANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONITORING SYSTM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIMAL INDUSTRY	2751	NAIS DISEASE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	060	BENEFITS	3.491	3.465	99%	3.734	93%	27.602	28.876	105%	29.522	98%	32.012
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1825	ANIMAL POPULATION CONTROL	2863	DOG LICENSE FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1828	BOARD OF VETERINARY MEDICINE	2948	BOARD OF VETERINARY MEDICINE	060	BENEFITS	0	215	0%	131	164%	0	1.298	0%	1.439	90%	1.570
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	060	BENEFITS	14.784	15.030	102%	16.021	94%	117.230	124.815	106%	127.040	98%	137.733
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	060	BENEFITS	4.645	4.804	103%	5.202	92%	37.091	40.114	108%	41.546	97%	45.014
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2182	INTEGRATED PEST MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2186	PESTICIDE TRAINING PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	060	BENEFITS	7.911	8.170	103%	8.984	91%	61.956	66.664	108%	70.358	95%	76.347
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	060	BENEFITS	13	16	121%	51	32%	86	77	89%	325	24%	325
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION OF PLANT INDUSTRY	2625	GINSENG REGULATION FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION OF PLANT INDUSTRY	5984	NATIONAL HONEY BEE SURVEY	060	BENEFITS	0	0	0%	0	0%	309	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION OF PLANT INDUSTRY	5985	INVASIVE PLANT SURVEY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	060	BENEFITS	0	0	0%	137	0%	0	0	0%	1,512	0%	1,649
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1840	CAPS PROGRAM	2143	CAPS PROGRAM	060	BENEFITS	1.976	2.044	103%	2.259	91%	15.892	17.093	108%	18.166	94%	19.627
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	060	BENEFITS	0	0	0%	210	0%	0	0	0%	2.313	0%	2,523
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	060	BENEFITS	5,525	4,167	75%	5,183	80%	43,698	34,718	79%	40,992	85%	43,466
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	1850	AGRICULTURAL DEVELOPMENT	2826	BIG-E BUILDING ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9760	ACTIVITY ACCT AGY-018	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			97.642	92.212	94%	106.281	87%	758.453	773.295	102%	822.750	94%	891.605
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CONSULTANTS TOTALS	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CONSULTANTS TOTALS	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	046	CONSULTANTS	0	0	0%	1,042	0%	0	0	0%	11,458	0%	12,500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CONSULTANTS TOTALS	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CONSULTANTS TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CONSULTANTS TOTALS	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	1.083	0%	0	0	0%	11.917	0%	13.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	0001	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	1126	HSEEP FOOT & MOUTH DISEASE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2329	SPEC CROP GRANT -FARM BILL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2332	RADIOLOGICAL EMERG RESPONSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	020	CURRENT EXPENSES	219	17	8%	255	7%	5.862	6.686	114%	6.826	98%	7.001
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2501	EMERGENCY DAIRY ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2609	SEED TESTING - ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2735	BSE DISEASE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2742	SWINDE FEEDER PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2746	SCRAPIE DISEASE SURV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2752	JOHNES DISEASE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2753	FAD CONTINUATION AGREEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	2821	SPECIALTY CROP BLOCK GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	5892	FARM BILL OUTREACH - NRCS	020	CURRENT EXPENSES	0	0	0%	0	0%	133	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1800	OFFICE OF THE COMMISSIONER	8161	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	020	CURRENT EXPENSES	-414	378	0%	-1.134	0%	11.273	12.459	111%	30.906	40%	31.779
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	2134	FERTILIZER DEFICIENCY	020	CURRENT EXPENSES	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	2374	NATL ORGANIC CERT COST-SH HAND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	020	CURRENT EXPENSES	2	2	98%	2	125%	5.878	4.333	74%	4.609	94%	4.611
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	2608	ORGAN PROCESS - HANDLERS CERT	020	CURRENT EXPENSES	0	0	0%	0	0%	6,600	6,567	99%	6,827	96%	6,827
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	2624	ORGANIC COST SHARE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	2626	FARMLAND EASEMENT MONITORING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	2627	RISK MANAGEMENT TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	67	0	0%	100	0%	100

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	2628	RISK MANAGEMENT TRAINING II	020	CURRENT EXPENSES	0	0	0%	0	0%	67	0	0%	1	0%	1
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	2632	COUNTRY OF ORIGIN LABELING	020	CURRENT EXPENSES	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1810	DIV OF REGULATORY SERVICES	5987	GAP	020	CURRENT EXPENSES	0	0	0%	0	0%	1.250	1.400	112%	3.300	42%	3.300
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	020	CURRENT EXPENSES	328	2.875	876%	754	381%	28.263	15.058	53%	64.928	23%	75.277
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	2376	HOMELAND SECURITY & EMER MGMNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	2379	NAILBM PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	020	CURRENT EXPENSES	272	1.070	393%	622	172%	4.046	6.859	170%	9.235	74%	10.650
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	2710	CEM FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	2731	JOHNES DISEASE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	020	CURRENT EXPENSES	663	76	11%	764	10%	3.037	3.900	128%	3.500	111%	5.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	2738	SCRAPIE DISEASE SURVEILLANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONITORING SYSTM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	2751	NAIS DISEASE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	020	CURRENT EXPENSES	238	60	25%	1.503	4%	3.821	2.053	54%	24.088	9%	25.532
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1825	ANIMAL POPULATION CONTROL	2863	DOG LICENSE FEES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1828	BOARD OF VETERINARY MEDICINE	2948	BOARD OF VETERINARY MEDICINE	020	CURRENT EXPENSES	0	142	0%	439	32%	0	2.077	0%	4.831	43%	5.270
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	020	CURRENT EXPENSES	211	231	109%	169	136%	7.783	3.878	50%	6.241	62%	6.397
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	020	CURRENT EXPENSES	897	1.484	165%	1.940	76%	8.541	7.719	90%	18.479	42%	19.755
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2182	INTEGRATED PEST MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	175	0%	0	0	0%	1,925	0%	2,100
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1830	PESTICIDE REGULATION PROGRAMS	2186	PESTICIDE TRAINING PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	1.767	0	0%	1.350	0%	1.350
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	020	CURRENT EXPENSES	0	0	0%	1.011	0%	0	0	0%	11.119	0%	12.130
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	020	CURRENT EXPENSES	263	9	3%	196	5%	3.128	2.727	87%	2.331	117%	2.738
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	020	CURRENT EXPENSES	0	72	0%	0	0%	243	260	107%	1.117	23%	1.117
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1835	DIVISION OF PLANT INDUSTRY	2625	GINSENG REGULATION FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1835	DIVISION OF PLANT INDUSTRY	5984	NATIONAL HONEY BEE SURVEY	020	CURRENT EXPENSES	0	0	0%	0	0%	100	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1835	DIVISION OF PLANT INDUSTRY	5985	INVASIVE PLANT SURVEY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1840	CAPS PROGRAM	2143	CAPS PROGRAM	020	CURRENT EXPENSES	98	146	149%	163	90%	3.595	5.080	141%	5.945	85%	8.835
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	020	CURRENT EXPENSES	2,635	0	0%	694	0%	30,312	10.385	34%	7.983	130%	11.557
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	020	CURRENT EXPENSES	0	0	0%	0	0%	110	80	73%	1.150	7%	1.150
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	020	CURRENT EXPENSES	11,257	8,047	71%	14,129	57%	78,332	75,740	97%	98,315	77%	109,420
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	020	CURRENT EXPENSES	0	400	0%	93	432%	0	400	0%	1.018	39%	1.110
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	677	1.337	198%	598	223%	1.338
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1850	AGRICULTURAL DEVELOPMENT	2826	BIG-E BUILDING ACCOUNT	020	CURRENT EXPENSES	0	0	0%	0	0%	4.057	3.466	85%	3.779	92%	3.800
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1850	AGRICULTURAL DEVELOPMENT	3346	SPEC CROP BLOCK GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1850	AGRICULTURAL DEVELOPMENT	8889	SPEC CROP BLK GRANT #12-25-B-1	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1855	AGRICULTURAL EDUCATION	7970	AGRICULTURE IN THE CLASSROOM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	1855	AGRICULTURAL EDUCATION	7971	FFA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9760	ACTIVITY ACCT AGY-018	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			16,670	15,008	90%	22,215	68%	208,942	172,465	83%	325,360	53%	363,945
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	1126	HSEEP FOOT & MOUTH DISEASE	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	022	RENTS-LEASES OTHER THAN STAT	161	161	100%	193	83%	1.767	1.607	91%	2.128	75%	2.322
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	026	ORGANIZATIONAL DUES	0	2.000	0%	0	0%	6.523	7.335	112%	7.118	103%	7.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	027	TRANSFERS TO DOIT	0	0	0%	0	0%	633	3.369	532%	5.398	62%	46.398
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	035	SHARED SERVICES SUPPORT	0	1.183	0%	1.223	97%	0	8.980	0%	13.449	67%	14.672
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	039	TELECOMMUNICATIONS	33	0	0%	29	0%	326	320	98%	286	112%	320
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	070	IN STATE TRAVEL REIMBURSEMEN	0	256	0%	0	0%	3.196	2.511	79%	3.200	78%	3.200
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2500	OFFICE OF COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2609	SEED TESTING - ENFORCEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	2609	SEED TESTING - ENFORCEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	3136	MILK PRODUCERS EMERG RELIEF FN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	5892	FARM BILL OUTREACH - NRCS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	5892	FARM BILL OUTREACH - NRCS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	5892	FARM BILL OUTREACH - NRCS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	5892	FARM BILL OUTREACH - NRCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	8161	WORKERS COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	42	0%	-63	0	0%	458	0%	500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	8161	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	344	0%	0	4.653	0%	3.786	123%	4.130
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1800	OFFICE OF THE COMMISSIONER	8161	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	039	TELECOMMUNICATIONS	52	171	330%	94	181%	1,005	1,349	134%	1,831	74%	2,100
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	070	IN STATE TRAVEL REIMBURSEMEN	60	1.000	1.666%	114	875%	8.445	10.016	119%	16.080	62%	19.855
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1805	DIV OF WEIGHTS & MEASURES	2133	DIV WEIGHTS - MEASURES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2134	FERTILIZER DEFICIENCY	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2134	FERTILIZER DEFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2374	NATL ORGANIC CERT COST-SH HAND	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2374	NATL ORGANIC CERT COST-SH HAND	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2374	NATL ORGANIC CERT COST-SH HAND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2374	NATL ORGANIC CERT COST-SH HAND	072	GRANTS FEDERAL	0	0	0%	0	0%	5.666	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2374	NATL ORGANIC CERT COST-SH HAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	069	PROMOTIONAL MARKETING EXP	0	1.754	0%	292	601%	0	1.754	0%	3.208	55%	3.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	28	149	527%	24	624%	6.444	5.421	84%	5.441	100%	5.421
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	075	GRANTS SUBSIDIES AND RELIEF	2.500	7.359	294%	2.009	366%	20.149	9.859	49%	16.189	61%	21.366
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2600	DIV REGULATORY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2608	ORGAN PROCESS - HANDLERS CERT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2608	ORGAN PROCESS - HANDLERS CERT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	848	1.047	123%	1.800	58%	1.800
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2608	ORGAN PROCESS - HANDLERS CERT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2608	ORGAN PROCESS - HANDLERS CERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2624	ORGANIC COST SHARE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	3.465
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2624	ORGANIC COST SHARE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	35
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2624	ORGANIC COST SHARE	072	GRANTS FEDERAL	0	263	0%	0	0%	17.938	16.702	93%	35.000	48%	35.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2624	ORGANIC COST SHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2626	FARMLAND EASEMENT MONITORING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2626	FARMLAND EASEMENT MONITORING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2626	FARMLAND EASEMENT MONITORING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2626	FARMLAND EASEMENT MONITORING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2627	RISK MANAGEMENT TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2627	RISK MANAGEMENT TRAINING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	297
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2627	RISK MANAGEMENT TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	3	0%	3
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2627	RISK MANAGEMENT TRAINING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2627	RISK MANAGEMENT TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2628	RISK MANAGEMENT TRAINING II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	421
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2628	RISK MANAGEMENT TRAINING II	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	4	0%	4
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2628	RISK MANAGEMENT TRAINING II	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	208	0%	0	1.245	0%	2.293	54%	2.501
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2628	RISK MANAGEMENT TRAINING II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2632	COUNTRY OF ORIGIN LABELING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	4.650
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2632	COUNTRY OF ORIGIN LABELING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1.134
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2632	COUNTRY OF ORIGIN LABELING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	8
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2632	COUNTRY OF ORIGIN LABELING	070	IN STATE TRAVEL REIMBURSEMEN	75	0	0%	185	0%	413	0	0%	1.018	0%	3.350
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2632	COUNTRY OF ORIGIN LABELING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	313	0%	0	0	0%	3.438	0%	3,750
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	2632	COUNTRY OF ORIGIN LABELING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	5987	GAP	070	IN STATE TRAVEL REIMBURSEMEN	60	0	0%	322	0%	300	0	0%	1,608	0%	5,300
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1810	DIV OF REGULATORY SERVICES	5987	GAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	1.330	1.379	104%	1.380	100%	1.380
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	030	EQUIPMENT NEW REPLACEMENT	1,688	50,807	3,010%	4,958	1,025%	25,381	50,807	200%	74,543	68%	84,000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	042	ADDITIONAL FRINGE BENEFITS	0	2.217	0%	0	0%	1.891	5.394	285%	4.800	112%	11.610
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	068	REMUNERATION	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	070	IN STATE TRAVEL REIMBURSEMEN	409	2.257	552%	6.217	36%	632	5.366	849%	9.620	56%	14.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	073	GRANTS NON FEDERAL	0	10.000	0%	0	0%	100.000	10.000	10%	100.000	10%	100.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	080	OUT OF STATE TRAVEL REIMB	401	1.882	469%	589	320%	8.993	9.429	105%	13.188	71%	13.200
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1815	PRODUCT AND SCALE TESTING FUND	2605	PRODUCT - SCALE TESTING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2376	HOMELAND SECURITY & EMER MGMNT	030	EQUIPMENT NEW REPLACEMENT	416	0	0%	0	0%	7.586	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2376	HOMELAND SECURITY & EMER MGMNT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2376	HOMELAND SECURITY & EMER MGMNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2379	NAILBM PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2379	NAILBM PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2379	NAILBM PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2379	NAILBM PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2379	NAILBM PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	039	TELECOMMUNICATIONS	46	1	1%	116	1%	323	410	127%	820	50%	910
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	070	IN STATE TRAVEL REIMBURSEMEN	67	1.191	1.791%	84	1.417%	8.090	10.577	131%	10.225	103%	15.552
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	132.000	238.000	180%	238.000	100%	238.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2700	DIV ANIMAL INDUSTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2710	CEM FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2710	CEM FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2731	JOHNES DISEASE PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2731	JOHNES DISEASE PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2731	JOHNES DISEASE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2731	JOHNES DISEASE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2731	JOHNES DISEASE PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2731	JOHNES DISEASE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	029	INTRA-AGENCY TRANSFERS	0	0	0%	3.660	0%	0	0	0%	40.255	0%	43.914
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	7.665
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	53
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	4.264	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3.708	3.189	86%	4.000	80%	4.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2737	AVIAN INFLUENZA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2738	SCRAPIE DISEASE SURVEILLANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2738	SCRAPIE DISEASE SURVEILLANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2738	SCRAPIE DISEASE SURVEILLANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2738	SCRAPIE DISEASE SURVEILLANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2738	SCRAPIE DISEASE SURVEILLANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONITORING SYSTM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONITORING SYSTM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONITORING SYSTM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONITORING SYSTM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONITORING SYSTM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONITORING SYSTM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2744	ANIMAL HEALTH MONITORING SYSTM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2751	NAIS DISEASE PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2751	NAIS DISEASE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2751	NAIS DISEASE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2751	NAIS DISEASE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	2751	NAIS DISEASE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	3135	GEORGE WALKER TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	7969	HOMELAND SECURITY & EMER MGMN	029	INTRA-AGENCY TRANSFERS	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1820	DIV ANIMAL INDUSTRY	7969	HOMELAND SECURITY & EMER MGMN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	042	ADDITIONAL FRINGE BENEFITS	0	726	0%	0	0%	1.067	1.814	170%	1.686	108%	3.371
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	045	PERSONNEL SERVICES NON BENEF	63.274	50.079	79%	55.123	91%	250.255	251.664	101%	218.019	115%	240.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1825	ANIMAL POPULATION CONTROL	2705	ANIMAL POPULATION CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1825	ANIMAL POPULATION CONTROL	2863	DOG LICENSE FEES	068	REMUNERATION	0	0	0%	0	0%	95.000	90.000	95%	95.000	95%	95.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1825	ANIMAL POPULATION CONTROL	2863	DOG LICENSE FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1828	BOARD OF VETERINARY MEDICINE	2948	BOARD OF VETERINARY MEDICINE	026	ORGANIZATIONAL DUES	0	500	0%	42	1.200%	0	500	0%	458	109%	500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1828	BOARD OF VETERINARY MEDICINE	2948	BOARD OF VETERINARY MEDICINE	049	TRANSFER TO OTHER STATE AGEN	0	3.020	0%	1.577	191%	0	9.059	0%	17.349	52%	18.926
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1828	BOARD OF VETERINARY MEDICINE	2948	BOARD OF VETERINARY MEDICINE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	184	0%	0	1.113	0%	2.025	55%	2.209
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1828	BOARD OF VETERINARY MEDICINE	2948	BOARD OF VETERINARY MEDICINE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	10,000	0%	9,167	109%	10,000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1828	BOARD OF VETERINARY MEDICINE	2948	BOARD OF VETERINARY MEDICINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	024	MAINT OTHER THAN BUILD-GRN	0	236	0%	0	0%	273	236	87%	500	47%	500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	039	TELECOMMUNICATIONS	12	5	38%	19	24%	127	51	40%	205	25%	220
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	10.470	0%	0	0%	20.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	070	IN STATE TRAVEL REIMBURSEMEN	70	240	343%	77	310%	1.905	1.936	102%	2.111	92%	4.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2137	PESTICIDE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	125	150	120%	450	33%	450
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	029	INTRA-AGENCY TRANSFERS	0	0	0%	3.123	0%	0	0	0%	34.348	0%	37.471
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	17.479	443	3%	6.000	7%	6.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	039	TELECOMMUNICATIONS	11	2	16%	17	10%	130	181	140%	212	86%	220
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	15.466
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	321
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	042	ADDITIONAL FRINGE BENEFITS	0	2.204	0%	0	0%	3.346	5.594	167%	5.565	101%	10.998
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	200	600	300%	554	108%	46.360	88,419	191%	128,378	69%	133,916
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	58	0%	0	0	0%	642	0%	700
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	25	0	0%	30	0%	5.100	4.169	82%	6.100	68%	6.100
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.399	2.454	175%	3.500	70%	4.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2140	PESTICIDE MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2182	INTEGRATED PEST MANAGEMENT	029	INTRA-AGENCY TRANSFERS	0	0	0%	3.402	0%	0	0	0%	37.425	0%	40.827
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2182	INTEGRATED PEST MANAGEMENT	069	PROMOTIONAL MARKETING EXP	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2182	INTEGRATED PEST MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2182	INTEGRATED PEST MANAGEMENT	075	GRANTS SUBSIDIES AND RELIEF	0	75.702	0%	0	0%	94.768	110.582	117%	66.420	166%	123.700
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2182	INTEGRATED PEST MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2182	INTEGRATED PEST MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2186	PESTICIDE TRAINING PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2186	PESTICIDE TRAINING PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2186	PESTICIDE TRAINING PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	696	0%	0	0	0%	7.654	0%	8.350
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	2186	PESTICIDE TRAINING PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	040	INDIRECT COSTS	0	0	0%	344	0%	0	0	0%	3.786	0%	4.130
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	26	0%	28
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	308	0%	0	0	0%	3,392	0%	3,700
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	717	0%	0	0	0%	7.883	0%	8.600
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1830	PESTICIDE REGULATION PROGRAMS	5314	EPA NH CHILDCARE IPM INITIATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	028	TRANSFERS TO GENERAL SERVICE	-34	2.187	0%	-41	0%	6.870	10.285	150%	8.257	125%	12.320
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.321	0%	0	0	0%	14.529	0%	15.850
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	039	TELECOMMUNICATIONS	0	0	0%	91	0%	0	147	0%	999	15%	1.090
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	070	IN STATE TRAVEL REIMBURSEMEN	45	73	161%	33	219%	4.469	2.979	67%	3.282	91%	4.171
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2135	DIVISION OF PLANT INDUSTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	070	IN STATE TRAVEL REIMBURSEMEN	11	0	0%	69	0%	91	125	138%	559	22%	559
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2147	APIARY INSPECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	2625	GINSENG REGULATION FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5984	NATIONAL HONEY BEE SURVEY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5984	NATIONAL HONEY BEE SURVEY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5984	NATIONAL HONEY BEE SURVEY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	398	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5984	NATIONAL HONEY BEE SURVEY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5985	INVASIVE PLANT SURVEY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5985	INVASIVE PLANT SURVEY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5985	INVASIVE PLANT SURVEY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5985	INVASIVE PLANT SURVEY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5985	INVASIVE PLANT SURVEY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	040	INDIRECT COSTS	0	0	0%	80	0%	0	0	0%	875	0%	955
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	0	0%	9	0%	10
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	22	0%	0	0	0%	241	0%	263
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	196	0%	0	0	0%	2,154	0%	2,350
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	213	0%	0	0	0%	2.338	0%	2.550
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1835	DIVISION OF PLANT INDUSTRY	5986	INVASIVE INSECT SURVEY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	4.000	3.000	75%	4.000	75%	4.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	107	0%	0	0%	121	4.797	3,971%	7,000	69%	7,000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	040	INDIRECT COSTS	0	0	0%	1.290	0%	0	0	0%	14.185	0%	15.474
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	12	0%	0	0	0%	128	0%	140
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	1,139	0%	0	0%	1,656	2,874	174%	2,944	98%	5,915
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	60	0	0%	1.000	0%	1.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	32	0%	0	0%	2.893	1.061	37%	4.276	25%	6.121
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	958	0%	575	167%	0	1.422	0%	6.325	22%	6.900
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	2143	CAPS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	040	INDIRECT COSTS	0	0	0%	134	0%	0	0	0%	1.473	0%	1.607
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	041	AUDIT FUND SET ASIDE	0	0	0%	6	0%	0	0	0%	69	0%	75
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	31	0%	0	0	0%	337	0%	368
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	7.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3.750	0%	0	329	0%	41.250	1%	45.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1840	CAPS PROGRAM	6044	FOREST PESTS OUTREACH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	398	164	41%	950	17%	950
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	073	GRANTS NON FEDERAL	19.773	10.000	51%	28.572	35%	203.031	265.016	131%	293.386	90%	406.366
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	102	CONTRACTS FOR PROGRAM SERVIC	3.067	3.928	128%	5.846	67%	22.894	29.681	130%	43.634	68%	50.021
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	125	0%	500	1.250	250%	1.375	91%	1.500
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1845	SOIL CONSERVATION	2860	SOIL CONSERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	11.790	19.913	169%	28.780	69%	30.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	070	IN STATE TRAVEL REIMBURSEMEN	93	117	126%	111	106%	1.501	1.754	117%	1.790	98%	2.665
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2810	DIV AGRICULTURAL DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	2.834	0%	0	0%	43.461
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	29	0%	0	0%	439
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	34.597	0	0%	8.451	0%	14.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	072	GRANTS FEDERAL	14.414	0	0%	33.737	0%	155.435	28.623	18%	363.817	8%	430.812
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2.917	0%	0	0	0%	32.083	0%	35.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2820	SPECIALTY CROP STATE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	037	TECHNOLOGY-HARDWARE	0	0	0%	165	0%	0	0	0%	1.815	0%	1.980
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	038	TECHNOLOGY-SOFTWARE	0	0	0%	43	0%	0	0	0%	477	0%	520
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	3.763
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	27
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	069	PROMOTIONAL MARKETING EXP	0	3.610	0%	0	0%	4.564	14.525	318%	20.000	73%	20.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	073	GRANTS NON FEDERAL	0	600	0%	50	1,200%	0	600	0%	550	109%	600
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	1.000	0%	746	134%	0	7.955	0%	8.209	97%	8.955
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2822	IT/RISK MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	069	PROMOTIONAL MARKETING EXP	1.500	0	0%	228	0%	11.000	1.900	17%	1.673	114%	1.901
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	073	GRANTS NON FEDERAL	0	0	0%	20	0%	0	240	0%	220	109%	240
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	670	0%	0	4.267	0%	7.375	58%	8.045
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2824	IT-RISK MGT/CROP INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2826	BIG-E BUILDING ACCOUNT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	623	632	102%	1.795	35%	2.090
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2826	BIG-E BUILDING ACCOUNT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2826	BIG-E BUILDING ACCOUNT	102	CONTRACTS FOR PROGRAM SERVIC	50	1.840	3.680%	67	2.744%	39.676	36.419	92%	53.207	68%	56.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	2826	BIG-E BUILDING ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	3346	SPEC CROP BLOCK GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	5.841	0%	0	0%	12.665
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	3346	SPEC CROP BLOCK GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	59	0%	0	0%	128
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	3346	SPEC CROP BLOCK GRANT	072	GRANTS FEDERAL	33.000	24.534	74%	154.002	16%	33.000	99.814	302%	154.002	65%	200.669
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	3346	SPEC CROP BLOCK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	8889	SPEC CROP BLK GRANT #12-25-B-1	040	INDIRECT COSTS	0	0	0%	925	0%	0	0	0%	10.175	0%	11.100
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	8889	SPEC CROP BLK GRANT #12-25-B-1	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	93	0%	101
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	8889	SPEC CROP BLK GRANT #12-25-B-1	072	GRANTS FEDERAL	0	20.000	0%	8.401	238%	0	45.000	0%	92.410	49%	100.811
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1850	AGRICULTURAL DEVELOPMENT	8889	SPEC CROP BLK GRANT #12-25-B-1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1855	AGRICULTURAL EDUCATION	7970	AGRICULTURE IN THE CLASSROOM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	10.000	0%	9.167	109%	10.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1855	AGRICULTURAL EDUCATION	7970	AGRICULTURE IN THE CLASSROOM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1855	AGRICULTURAL EDUCATION	7971	FFA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	10.000	0%	9.167	109%	10.000
2014	010	18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER	1855	AGRICULTURAL EDUCATION	7971	FFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	ALL OTHER				CATEGORY TOTALS			141.505	286.086	202%	336.704	85%	1.424.690	1.613.090	113%	2.567.197	63%	3.163.519
2014		18	Agriculture Dept Of	018	AGRICULTURE DEPT OF	AGENCY TOTALS							449.709	575.152	128%	674.339	85%	3.860.883	4.015.436	104%	5.210.488	77%	6.056.593
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	010	PERSONAL SERVICES PERM CLASS	2.262	0	0%	0	0%	16.334	0	0%	0	0%	0
2014		18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2.262	0	0%	0	0%	16.334	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	PART TIME TEMP PERSONNEL TOTALS	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	050	PERSONAL SERVICE TEMP APPOIN	255	0	0%	0	0%	3.525	825	23%	0	0%	0
2014		18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			255	0	0%	0	0%	3.525	825	23%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	BENEFITS TOTALS	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	060	BENEFITS	207	0	0%	0	0%	1,519	63	4%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	BENEFITS TOTALS	1900	BOARD OF VETERINARY MEDICINE	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	BENEFITS TOTALS	9998	ACTIVITY ACCT AGY-019	9745	ACTIVITY ACCT AGY-019	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	BENEFITS TOTALS				CATEGORY TOTALS			207	0	0%	0	0%	1.519	63	4%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	CURRENT EXPENSE TOTALS	1900	BOARD OF VETERINARY MEDICINE	0001	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	CURRENT EXPENSE TOTALS	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	020	CURRENT EXPENSES	117	0	0%	0	0%	1.802	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	CURRENT EXPENSE TOTALS	9998	ACTIVITY ACCT AGY-019	9745	ACTIVITY ACCT AGY-019	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			117	0	0%	0	0%	1.802	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	070	IN STATE TRAVEL REIMBURSEMEN	379	0	0%	0	0%	1.521	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	11.967	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	412	TRANSFER TO HHS	0	0	0%	0	0%	23.240	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER	1900	BOARD OF VETERINARY MEDICINE	7883	BOARD OF VETERINARY MEDICINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	ALL OTHER				CATEGORY TOTALS			379	0	0%	0	0%	37.228	0	0%	0	0%	0
2014		18	Agriculture Dept Of	019	BOARD OF VETERINARY MEDICINE	AGENCY TOTALS							3.221	0	0%	0	0%	60.408	888	1%	0	0%	0
2014		18	Agriculture Dept Of			DEPT FULL TIME TOTALS							192,676	178,165	92%	203,782	87%	1,453,864	1,429,719	98%	1,438,101	99%	1,575,791
2014		18	Agriculture Dept Of			DEPT PART TIME TEMP TOTALS							3.733	3.680	99%	3.347	110%	33.287	27.691	83%	34.969	79%	37.614
2014		18	Agriculture Dept Of			DEPT OVERTIME TOTALS							0	0	0%	927	0%	1.508	0	0%	10.193	0%	11.120
2014		18	Agriculture Dept Of			DEPT BENEFITS TOTALS							97.849	92.212	94%	106.281	87%	759.972	773.358	102%	822.750	94%	891.605
2014		18	Agriculture Dept Of			DEPT CONSULTANTS TOTALS							0	0	0%	1,083	0%	0	0	0%	11,917	0%	13,000
2014		18	Agriculture Dept Of			DEPT CURRENT EXPENSE TOTALS							16.787	15.008	89%	22.215	68%	210.744	172.465	82%	325.360	53%	363.945
2014		18	Agriculture Dept Of			DEPT ALL OTHER TOTALS							141.885	286.086	202%	336.704	85%	1.461.917	1.613.090	110%	2.567.197	63%	3.163.519
2014		18	Agriculture Dept Of		DEPARTMENT TOTALS								452.930	575.152	127%	674.339	85%	3.921.291	4.016.324	102%	5.210.488	77%	6.056.593
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	011	PERSONAL SERVICES UNCLASSIFI	12.741	12.741	100%	12.713	100%	103.824	101.926	98%	103.599	98%	112.074
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	016	PERSONAL SERVICES NON CLASSI	101.846	101.469	100%	107.665	94%	818.659	835.074	102%	865.433	96%	937.210
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	010	PERSONAL SERVICES PERM CLASS	12.283	10.856	88%	12.550	87%	76.577	71.250	93%	78.244	91%	86.611
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	011	PERSONAL SERVICES UNCLASSIFI	5.738	8.283	144%	5.655	146%	66.278	66.184	100%	65.316	101%	75.657
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	010	PERSONAL SERVICES PERM CLASS	6.685	0	0%	6.818	0%	54.078	48.424	90%	55.158	88%	59.703
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	016	PERSONAL SERVICES NON CLASSI	8.843	10.714	121%	11.364	94%	84.916	79.401	94%	109.129	73%	117.818
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	3647	NATIONAL PARK SERVICE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	010	PERSONAL SERVICES PERM CLASS	12.312	12.499	102%	12.496	100%	98.796	100.166	101%	100.275	100%	108.606
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	34.369	30.151	88%	44.854	67%	238.710	301.199	126%	311.537	97%	341.441
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	016	PERSONAL SERVICES NON CLASSI	18.038	26.060	144%	27.227	96%	152.704	226.459	148%	230.494	98%	257.451
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	016	PERSONAL SERVICES NON CLASSI	5.508	5.858	106%	10.779	54%	21.100	44.253	210%	41.295	107%	48.250
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	010	PERSONAL SERVICES PERM CLASS	6.685	6.899	103%	6.784	102%	54.078	54.933	102%	54.882	100%	59.404
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	016	PERSONAL SERVICES NON CLASSI	9.184	6.459	70%	14.443	45%	72.005	77.789	108%	113.239	69%	123.740
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	016	PERSONAL SERVICES NON CLASSI	5.449	4.615	85%	26.196	18%	35.982	43.392	121%	172.980	25%	189.072
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	392	0	0%	13.911	0%	13.911
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	016	PERSONAL SERVICES NON CLASSI	475	0	0%	169	0%	16.935	4.824	28%	6.040	80%	6.040
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	016	PERSONAL SERVICES NON CLASSI	227	0	0%	1.441	0%	2.704	7.471	276%	17.167	44%	20,342
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	016	PERSONAL SERVICES NON CLASSI	-54	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	016	PERSONAL SERVICES NON CLASSI	-102	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	016	PERSONAL SERVICES NON CLASSI	231	0	0%	63	0%	6.401	0	0%	1.740	0%	1.740
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	016	PERSONAL SERVICES NON CLASSI	4.766	2.794	59%	4.194	67%	50.917	25.370	50%	44.807	57%	47.014
2014		2	Executive Office	002	EXECUTIVE BRANCH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			245,222	239,397	98%	305,412	78%	1,955,058	2,088,116	107%	2,385,246	88%	2,606,084
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	050	PERSONAL SERVICE TEMP APPOIN	6.113	2.239	37%	6.595	34%	53.674	45.803	85%	57.903	79%	62.905
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	10,071	0	0%	6,588	0%	6,588
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3.275	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	11.885	0	0%	6	0%	6
2014		2	Executive Office	002	EXECUTIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6.113	2.239	37%	6.595	34%	78.905	45.803	58%	64.498	71%	69.499
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	OVERTIME TOTALS	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	OVERTIME TOTALS	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		2	Executive Office	002	EXECUTIVE BRANCH	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	060	BENEFITS	30.657	29.518	96%	35.540	83%	252.341	253.428	100%	292.535	87%	316.174
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0200	EXECUTIVE OFFICE	1095	SADR FLOODS OCT 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0200	EXECUTIVE OFFICE	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0200	EXECUTIVE OFFICE	8154	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	060	BENEFITS	10.366	9.143	88%	11.127	82%	75.714	76.369	101%	81.269	94%	90.368
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	060	BENEFITS	2.940	0	0%	3.202	0%	23.419	19.895	85%	25.508	78%	27.643
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0205	GOVS COMM ON DISABILITY	1007	TELECOMMUNICATIONS ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0205	GOVS COMM ON DISABILITY	1012	PUBLIC AWARENESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0205	GOVS COMM ON DISABILITY	8605	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	060	BENEFITS	4.218	4.702	111%	10.780	44%	26.297	37.099	141%	67.206	55%	73.190
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	3647	NATIONAL PARK SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	3695	SCENIC BY-WAYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	4061	MAP MODERNIZATION MGMT SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	060	BENEFITS	7.830	7.893	101%	8.450	93%	62.073	65.461	105%	66.986	98%	72.619
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	4096	CONNECTICUT RIVER VALLEY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	060	BENEFITS	25.474	26.026	102%	35.321	74%	188.069	245.001	130%	260.771	94%	287.864
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	060	BENEFITS	1.646	1.454	88%	6.239	23%	8.527	12.041	141%	32.323	37%	35.021
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	060	BENEFITS	4.020	3.034	75%	3.730	81%	27.037	29.884	111%	25.088	119%	27.583
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	060	BENEFITS	4.340	2.109	49%	6.612	32%	29.657	32.773	111%	45.183	73%	49.560
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	060	BENEFITS	4.595	2.916	63%	25.110	12%	26.254	24.401	93%	143.471	17%	157.737
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	8114	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	8215	PUBLICATIONS REVOLVING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0240	OFFICE OF ENERGY - PLANNING	8216	MUNICIPAL/REGION TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	060	BENEFITS	0	0	0%	0	0%	3.168	0	0%	13.799	0%	13.799
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	060	BENEFITS	201	0	0%	27	0%	9.339	1.213	13%	1.240	98%	1.240

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	060	BENEFITS	127	0	0%	157	0%	9.435	2.378	25%	11.614	20%	12.094
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	060	BENEFITS	-18	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	060	BENEFITS	-35	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	060	BENEFITS	92	0	0%	109	0%	2.534	0	0%	2.990	0%	2.990
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	060	BENEFITS	2.517	1.296	51%	2.165	60%	23.124	14.235	62%	19.890	72%	20.551
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		2	Executive Office	002	EXECUTIVE BRANCH	BENEFITS TOTALS				CATEGORY TOTALS			98.970	88.090	89%	148.569	59%	766.990	814.177	106%	1.089.871	75%	1.188.431
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CONSULTANTS TOTALS	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CONSULTANTS TOTALS	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CONSULTANTS TOTALS	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		2	Executive Office	002	EXECUTIVE BRANCH	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0200	EXECUTIVE OFFICE	0000	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	020	CURRENT EXPENSES	9.401	2.135	23%	11.620	18%	47.062	41.774	89%	58.171	72%	65.789
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0200	EXECUTIVE OFFICE	1095	SADR FLOODS OCT 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0200	EXECUTIVE OFFICE	8154	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	020	CURRENT EXPENSES	361	28	8%	694	4%	8.677	6.133	71%	16.692	37%	20.909
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	020	CURRENT EXPENSES	117	10	9%	131	8%	1,108	1,581	143%	1,242	127%	1,770
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0205	GOVS COMM ON DISABILITY	1007	TELECOMMUNICATIONS ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	313	0%	0	281	0%	3.438	8%	3.750
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0205	GOVS COMM ON DISABILITY	1012	PUBLIC AWARENESS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0205	GOVS COMM ON DISABILITY	8605	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	020	CURRENT EXPENSES	12	30	250%	58	52%	155	30	19%	750	4%	750
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	3647	NATIONAL PARK SERVICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	3695	SCENIC BY-WAYS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	020	CURRENT EXPENSES	17	31	188%	21	153%	361	239	66%	442	54%	600
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	4061	MAP MODERNIZATION MGMT SUPPORT	020	CURRENT EXPENSES	0	0	0%	0	0%	94	32	34%	676	5%	676
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	020	CURRENT EXPENSES	0	109	0%	208	52%	0	2.000	0%	2.292	87%	2.500
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	4096	CONNECTICUT RIVER VALLEY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	020	CURRENT EXPENSES	750	660	88%	939	70%	7.550	6.847	91%	9.457	72%	12.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	020	CURRENT EXPENSES	7	53	801%	115	46%	167	1,451	869%	2,893	50%	3,478
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	020	CURRENT EXPENSES	0	31	0%	0	0%	284	405	143%	473	86%	500
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	020	CURRENT EXPENSES	10	60	595%	101	59%	372	259	70%	3.759	7%	3.905
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	020	CURRENT EXPENSES	189	87	46%	2.010	4%	735	635	86%	7.822	8%	9.667
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	8114	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	8215	PUBLICATIONS REVOLVING FUND	020	CURRENT EXPENSES	337	0	0%	1.066	0%	1.507	2.208	147%	4.769	46%	4.608
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0240	OFFICE OF ENERGY - PLANNING	8216	MUNICIPAL/REGION TRAINING FUND	020	CURRENT EXPENSES	101	316	313%	328	96%	361	491	136%	1.173	42%	1.742
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	020	CURRENT EXPENSES	0	0	0%	0	0%	407	0	0%	2.182	0%	2.182
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	020	CURRENT EXPENSES	184	0	0%	1	0%	2.382	7	0%	7	100%	9
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	020	CURRENT EXPENSES	0	0	0%	0	0%	6.230	87	1%	136	64%	157
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	020	CURRENT EXPENSES	169	0	0%	395	0%	645	0	0%	1.506	0%	1.569
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	020	CURRENT EXPENSES	1.207	259	21%	1.121	23%	2.964	290	10%	2.754	11%	3.533
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9752	ACTIVITY ACCT AGY-002	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		2	Executive Office	002	EXECUTIVE BRANCH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12.861	3.811	30%	19.121	20%	81.061	64.750	80%	120.631	54%	140.094
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	022	RENTS-LEASES OTHER THAN STAT	0	156	0%	0	0%	3,998	2,652	66%	6,453	41%	7,460
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	77.213	92.130	119%	100.000	92%	100.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	849	0	0%	1.103	0%	5.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	070	IN STATE TRAVEL REIMBURSEMEN	133	1.038	778%	359	289%	2.761	9.587	347%	7.428	129%	12.500
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	080	OUT OF STATE TRAVEL REIMB	0	20	0%	0	0%	412	93	23%	3.000	3%	3.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	1036	OFFICE OF THE GOVERNOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	5403	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	8032	UNEMPLOYMENT COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	5.563	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0200	EXECUTIVE OFFICE	8111	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	022	RENTS-LEASES OTHER THAN STAT	0	83	0%	0	0%	16,110	7,627	47%	8,522	90%	8,610
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	026	ORGANIZATIONAL DUES	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	027	TRANSFERS TO DOIT	0	6.114	0%	0	0%	3.094	9.349	302%	9.038	103%	13.150
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	028	TRANSFERS TO GENERAL SERVICE	0	3.080	0%	1.317	234%	0	3.080	0%	14.482	21%	15.799
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	039	TELECOMMUNICATIONS	0	1	0%	615	0%	0	3.734	0%	6.769	55%	7.384
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	040	INDIRECT COSTS	0	0	0%	58	0%	0	422	0%	642	66%	700
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	048	CONTRACTUAL MAINT BUILD-GRN	0	188	0%	0	0%	268	300	112%	300	100%	300
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	123	120	97%	120	100%	120
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	070	IN STATE TRAVEL REIMBURSEMEN	0	734	0%	0	0%	5.821	6.063	104%	6.521	93%	9.550
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	102	112	109%	1.194	9%	2.500
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	230	INTERPRETER SERVICE	0	177	0%	0	0%	3.318	2.275	69%	1.824	125%	3.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1004	COMMISSION ON DISABILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	29	0%	0	0%	5,528	2,617	47%	2,918	90%	2,948
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	027	TRANSFERS TO DOIT	0	2.098	0%	0	0%	1.062	3.208	302%	3.815	84%	4.403
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	1.060	0%	432	245%	0	1.060	0%	4.756	22%	5.188
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	039	TELECOMMUNICATIONS	0	39	0%	73	54%	0	532	0%	798	67%	870
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	1.359	1.039	76%	1.800	58%	1.800
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	107	0%	117
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2.060	0	0%	1.870	0%	4.500
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	62	0%	0	0%	92	100	109%	100	100%	100
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	31	34	110%	40	85%	40
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	211	804	380%	663	121%	2.250
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1006	CLIENT ASSISTANCE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1007	TELECOMMUNICATIONS ASSISTANCE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1007	TELECOMMUNICATIONS ASSISTANCE	571	PASS THRU GRANTS	0	0	0%	0	0%	120.250	120.250	100%	120.250	100%	120.250
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1007	TELECOMMUNICATIONS ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1012	PUBLIC AWARENESS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	1012	PUBLIC AWARENESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	5910	SPECIAL OLYMPICS	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0205	GOVS COMM ON DISABILITY	5910	SPECIAL OLYMPICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1.080	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	027	TRANSFERS TO DOIT	323	200	62%	1,683	12%	1,386	1,554	112%	7,230	21%	8,918
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	028	TRANSFERS TO GENERAL SERVICE	0	348	0%	644	54%	0	2.963	0%	7.085	42%	7,729
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	039	TELECOMMUNICATIONS	26	67	257%	51	133%	463	694	150%	896	77%	1.100
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	2.640	0%	0	0%	10.447
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	15,399	38	0%	65	59%	65
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	247	0%	0	212	0%	2.713	8%	2.960
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	080	OUT OF STATE TRAVEL REIMB	0	0	0%	493	0%	0	1.414	0%	5.421	26%	5.914
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	51,000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	1205	PETROLEUM VIOLATION ESCROW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	3647	NATIONAL PARK SERVICE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	3647	NATIONAL PARK SERVICE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	3647	NATIONAL PARK SERVICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	3647	NATIONAL PARK SERVICE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	3647	NATIONAL PARK SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	026	ORGANIZATIONAL DUES	0	0	0%	6	0%	0	0	0%	69	0%	75
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	039	TELECOMMUNICATIONS	0	27	0%	0	0%	162	297	183%	450	66%	600
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	1	0%	0	0%	3
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	070	IN STATE TRAVEL REIMBURSEMEN	0	123	0%	0	0%	941	1.092	116%	1.100	99%	1.100
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	080	OUT OF STATE TRAVEL REIMB	0	184	0%	0	0%	32	216	666%	88	246%	2.000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4055	NATIONAL FLOOD INSURANCE PRGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4061	MAP MODERNIZATION MGMT SUPPORT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	23	0%	0	0%	40
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4061	MAP MODERNIZATION MGMT SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	39	0%	0	0%	124	39	32%	829	5%	829
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4061	MAP MODERNIZATION MGMT SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	60	0	0%	2.241	0%	2.241
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4061	MAP MODERNIZATION MGMT SUPPORT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	48.540	23.221	48%	36.594	63%	51.655
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4061	MAP MODERNIZATION MGMT SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	027	TRANSFERS TO DOIT	0	2.969	0%	743	399%	0	7.898	0%	8.176	97%	8.919
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	028	TRANSFERS TO GENERAL SERVICE	0	600	0%	549	109%	0	5.452	0%	6.036	90%	6.585
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	039	TELECOMMUNICATIONS	0	61	0%	75	81%	0	747	0%	825	91%	900
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	040	INDIRECT COSTS	0	0	0%	2.023	0%	0	0	0%	22.258	0%	24.281
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	0	3	0%	13	23%	14
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	5.999	0%	0	0%	11.235
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	5	0%	0	64	0%	60	107%	65
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	070	IN STATE TRAVEL REIMBURSEMEN	0	785	0%	179	438%	0	1.588	0%	1.971	81%	2.150
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.488	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4093	CONSERVATION LAND STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4096	CONNECTICUT RIVER VALLEY	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	4096	CONNECTICUT RIVER VALLEY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	25,149	132	1%	1,042	13%	45,342	1,710	4%	1,878	91%	2,229
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	21	0%	0	50	0%	229	22%	250
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	027	TRANSFERS TO DOIT	13,259	8,563	65%	13,318	64%	37,806	46,369	123%	37,975	122%	70,995
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	0	5,064	0%	4,695	108%	0	41,302	0%	51,643	80%	56,338
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	25	0%	458	5%	500
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	0	0%	1,187	0%	0	0	0%	13,052	0%	14,238
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	039	TELECOMMUNICATIONS	453	600	132%	624	96%	5,476	6,694	122%	7,543	89%	8,700
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	68,217
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	525	0%	0	0%	533
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	12,376	0%	0	0%	24,279
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	512	0%	0	0%	520
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	068	REMUNERATION	0	0	0%	0	0%	2,000	2,000	100%	2,000	100%	2,000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	157	-581	-369%	231	-251%	836	624	75%	1,227	51%	2,000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	24	0%	183	13%	200
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,800	3,509	92%	8,000	44%	8,000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	039	TELECOMMUNICATIONS	29	117	400%	39	300%	767	1,068	139%	1,022	104%	1,222
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	186	0%	0	0%	463
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	416	0%	0	170	0%	4,572	4%	4,988
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	23,229	15,297	66%	11,003	139%	15,301
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	139	0	0%	433	0%	359	660	184%	1,117	59%	1,117
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	080	OUT OF STATE TRAVEL REIMB	170	0	0%	266	0%	2,695	3,391	126%	4,217	80%	10,039
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	102	CONTRACTS FOR PROGRAM SERVIC	5,631	50,880	904%	12,171	418%	19,247	249,090	1,294%	41,598	599%	357,924
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	103	CONTRACTS FOR OP SERVICES	0	0	0%	33,333	0%	0	249,464	0%	366,667	68%	400,000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6510	STATE ENERGY PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	026	ORGANIZATIONAL DUES	0	150	0%	0	0%	150	150	100%	150	100%	150
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	039	TELECOMMUNICATIONS	27	37	136%	51	73%	353	412	117%	656	63%	750
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	9	0%	0	0%	9
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	302	0%	0	0%	400
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	145	365	252%	500	73%	500
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	073	GRANTS NON FEDERAL	2,439	23,005	943%	2,877	800%	98,166	84,520	86%	115,786	73%	119,617
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	102	CONTRACTS FOR PROGRAM SERVIC	28,605	33,113	116%	44,725	74%	85,330	75,816	89%	133,414	57%	133,414
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	6570	MUNICIPAL/REGIONAL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	7,150	2,075	29%	12,850	16%	12,850
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	039	TELECOMMUNICATIONS	34	71	208%	76	93%	413	835	202%	923	90%	1,116
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	21,579	0%	0	0%	50,657
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	4,341	0%	0	0%	19,524
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	87	689	792%	1,025	67%	5,949
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	074	GRANTS FOR PUB ASST AND RELI	2,425,849	813,126	34%	4,153,224	20%	27,933,816	25,198,209	90%	47,824,657	53%	48,853,118
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	1,050	0%	0	0%	1,050	2,974	283%	1,528	195%	4,887
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7705	FUEL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,422	1,297	91%	3,153	41%	3,153
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	039	TELECOMMUNICATIONS	23	81	357%	40	201%	344	612	178%	610	100%	699
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	885	0%	0	0%	3,894
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	2,644	0%	0	0%	23,544
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	070	IN STATE TRAVEL REIMBURSEMEN	0	70	0%	0	0%	140	120	86%	1,205	10%	2,410
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	074	GRANTS FOR PUB ASST AND RELI	206,508	173,056	84%	591,384	29%	1,158,876	814,933	70%	3,318,707	25%	3,479,523
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,420	8,183	338%	16,580	49%	16,580
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7706	LOW INCOME WEATHERIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	7707	REFUGEE RESETTLEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	8114	UNEMPLOYMENT COMPENSATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	5	0%	5
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	8114	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	675	0%	0	0%	8,346	1,425	17%	5,000	29%	5,000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	8114	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	8215	PUBLICATIONS REVOLVING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	8216	MUNICIPAL/REGION TRAINING FUND	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	500	0%	0	0%	12,430
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	8216	MUNICIPAL/REGION TRAINING FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	304	0%	146	208%	0	304	0%	1,604	19%	1,750
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0240	OFFICE OF ENERGY - PLANNING	8216	MUNICIPAL/REGION TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	551	0	0%	261	0%	261
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	5	0%	0	0	0%	60	0%	65
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	76,738
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	041	AUDIT FUND SET ASIDE	0	0	0%	194	0%	0	0	0%	2,132	0%	2,326
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	261	0	0%	18,936	0%	18,936
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	33	0%	0	0	0%	365	0%	398
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	6	0%	0	0	0%	71	0%	78
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	267	0%	0	0	0%	2,936	0%	3,203
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	072	GRANTS FEDERAL	0	0	0%	0	0%	2,028,923	0	0%	180	0%	180
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	152	0%	0	0	0%	1,668	0%	1,820
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	190,477	0	0%	65	0%	65
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0849	ENERGY EFFICIENCY & CONSERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	719	118	16%	3,557	3%	3,771
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	143,796
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	151	0%	0	0%	213
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	-480	0%	0	0%	1,417
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	15	0%	0	0	0%	165	0%	180
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1,549,228	267,678	17%	292,478	92%	294,628
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0850	STATE ENERGY PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	375	0	0%	1,013	0%	1,090
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	23	0%	0	0	0%	249	0%	272
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	114,855
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	126	0%	0	0%	609
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	497	0%	0	0%	1,774
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	21
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	13	0%	0	0	0%	144	0%	157
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	929,825	9,028	1%	50,361	18%	50,782
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,375	0	0%	567	0%	567
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0851	WEATHERIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	212	HEALTH PROGRAM BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0889	OFFICE OF ECONOMIC STIMULUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0898	APPLIANCE REBATE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	022	RENTS-LEASES OTHER THAN STAT	149	0	0%	593	0%	273	0	0%	1,088	0%	1,088
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	20	0%	0	0	0%	215	0%	235
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	10,886
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	041	AUDIT FUND SET ASIDE	95	0	0%	34	0%	95	0	0%	34	0%	34
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	042	ADDITIONAL FRINGE BENEFITS	313	0	0%	1,005	0%	313	0	0%	1,005	0%	1,148
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	8	0%	0	0	0%	84	0%	92
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	049	TRANSFER TO OTHER STATE AGEN	7	0	0%	5	0%	7	0	0%	5	0%	5

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	82	0%	0	0	0%	896	0%	978
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.101	0	0%	5.546	0%	5.546
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	80.586	0	0%	18.001	0%	18.001
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0899	ENERGY ASSURANCE PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	022	RENTS-LEASES OTHER THAN STAT	0	213	0%	0	0%	722	1.148	159%	1.627	71%	2.444
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	22.946
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	2.137	0%	0	0%	2.265
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	452	0%	0	0%	11.018
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	24	0%	0	0%	40
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	80	186	232%	347	54%	347
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	072	GRANTS FEDERAL	36.710	0	0%	55.716	0%	184.842	190.134	103%	280.542	68%	190.134
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	080	OUT OF STATE TRAVEL REIMB	1.453	0	0%	714	0%	2.228	326	15%	1.095	30%	1.095
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	102	CONTRACTS FOR PROGRAM SERVIC	122,332	0	0%	46,645	0%	4,098,124	1,899,294	46%	1,562,598	122%	1,953,279
2014	010	2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER	0299	ARRA STIMULUS EXECUTIVE	0924	ARRA RETROFIT RAMP-UP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		2	Executive Office	002	EXECUTIVE BRANCH	ALL OTHER				CATEGORY TOTALS			2.870.015	1.130.010	39%	4.976.177	23%	38.829.772	29.552.386	76%	54.657.679	54%	57.282.879
2014		2	Executive Office	002	EXECUTIVE BRANCH	AGENCY TOTALS							3.233.180	1.463.547	45%	5.455.958	27%	41.711.786	32.565.231	78%	58.318.842	56%	61.287.987
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	010	PERSONAL SERVICES PERM CLASS	20,856	27,307	131%	23,599	116%	194,442	217,096	112%	220,011	99%	235,814
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	011	PERSONAL SERVICES UNCLASSIFI	31.863	13.605	43%	27.823	49%	126.443	108.708	86%	110.410	98%	118.213
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	012	PERSONAL SERVICES UNCLASSIFI	11.440	12.361	108%	11.599	107%	92.801	97.489	105%	94.097	104%	101.830
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	013	PERSONAL SERVICES UNCLASSIFI	10.883	11.250	103%	11.020	102%	87.886	42.261	48%	88.989	47%	96.335
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	015	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.608	100%	85.736	86.886	101%	86.993	100%	94.065
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	6.329	0%	0	0	0%	69.618	0%	75.947
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	3343	MTBE SETTLEMENTS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	3451	OCT 07 CHILD ABUSE/NEGLECT CNF	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	059	TEMP FULL TIME	4,367	4,615	106%	5,378	86%	31,600	36,267	115%	38,915	93%	42,500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	1874	COLD CASE UNIT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	010	PERSONAL SERVICES PERM CLASS	22.005	22.655	103%	22.118	102%	184.809	181.036	98%	185.760	97%	200.506
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	013	PERSONAL SERVICES UNCLASSIFI	129.765	142.032	109%	143.322	99%	1.062.972	1.114.775	105%	1.174.027	95%	1.269.575
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	014	PERSONAL SERVICES UNCLASSIFI	24.051	24.262	101%	26.380	92%	193.571	211.295	109%	212.311	100%	229.897
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	010	PERSONAL SERVICES PERM CLASS	29.363	30.650	104%	28.667	107%	242.938	234.985	97%	237.179	99%	256.309
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	013	PERSONAL SERVICES UNCLASSIFI	42.120	50.372	120%	54.926	92%	313.198	423.079	135%	408.422	104%	445.039
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	014	PERSONAL SERVICES UNCLASSIFI	13.981	17.975	129%	14.583	123%	108.585	120.970	111%	113.262	107%	122.984
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	1.068	0%	0	0	0%	11.752	0%	12.820
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	010	PERSONAL SERVICES PERM CLASS	3.852	3.911	102%	3.910	100%	30.816	31.245	101%	31.278	100%	33.885
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	013	PERSONAL SERVICES UNCLASSIFI	6.519	8.051	123%	8.543	94%	48.219	64.391	134%	63.190	102%	68.886
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	169	0%	0	0	0%	1.863	0%	2.032
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	010	PERSONAL SERVICES PERM CLASS	10.710	10.985	103%	12.792	86%	67.746	88.417	131%	80.913	109%	88.218
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	013	PERSONAL SERVICES UNCLASSIFI	50.092	54.339	108%	51.467	106%	398.744	418.144	105%	409.686	102%	441.948
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	878	0%	0	0	0%	9,660	0%	10,538
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	010	PERSONAL SERVICES PERM CLASS	4.367	4.435	102%	4.431	100%	35.838	36.333	101%	36.363	100%	39.317
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	014	PERSONAL SERVICES UNCLASSIFI	7.372	7.869	107%	7.453	106%	59.521	62.148	104%	60.177	103%	65.146
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	015	PERSONAL SERVICES UNCLASSIFI	31.038	31.728	102%	31.428	101%	249.839	252.842	101%	252.977	100%	273.929
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	010	PERSONAL SERVICES PERM CLASS	20.835	11.691	56%	15.670	75%	148.140	106.272	72%	111.417	95%	121.864
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	013	PERSONAL SERVICES UNCLASSIFI	7.846	22.340	285%	12.118	184%	108.094	154.841	143%	166.941	93%	175.019
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	014	PERSONAL SERVICES UNCLASSIFI	7.753	23.184	299%	13.716	169%	62.024	123.983	200%	109.724	113%	118.868
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	371	0%	0	0	0%	4.082	0%	4.453
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	059	TEMP FULL TIME	0	0	0%	794	0%	0	0	0%	8.736	0%	9.530
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	010	PERSONAL SERVICES PERM CLASS	13.457	26.915	200%	14.985	180%	112.545	123.710	110%	125.321	99%	135.311
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	014	PERSONAL SERVICES UNCLASSIFI	9.683	1.395	14%	12.719	11%	78.987	75.205	95%	103.756	72%	112.235
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	013	PERSONAL SERVICES UNCLASSIFI	9.052	9.255	102%	9.152	101%	73.023	73.435	101%	73.829	99%	79.930
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	196	0%	0	0	0%	2.158	0%	2.354
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	010	PERSONAL SERVICES PERM CLASS	5,139	5,436	106%	5,365	101%	41,412	43,119	104%	43,237	100%	46,814
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	010	PERSONAL SERVICES PERM CLASS	0	3.929	0%	5.426	72%	0	42.514	0%	59.688	71%	65.114
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	013	PERSONAL SERVICES UNCLASSIFI	0	6.863	0%	6.191	111%	0	36.113	0%	68.105	53%	74.296
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	014	PERSONAL SERVICES UNCLASSIFI	0	15,843	0%	11,617	136%	0	121,512	0%	127,783	95%	139,400
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	059	TEMP FULL TIME	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	2.906	0%	0	12.827	0%	31.961	40%	34.866
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	013	PERSONAL SERVICES UNCLASSIFI	0	3,096	0%	5,417	57%	0	3,096	0%	59,583	5%	65,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	014	PERSONAL SERVICES UNCLASSIFI	0	5.531	0%	4.222	131%	0	22.928	0%	46.447	49%	50.669
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	015	PERSONAL SERVICES UNCLASSIFI	0	2.606	0%	4.792	54%	0	2.606	0%	52.713	5%	57.505
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	010	PERSONAL SERVICES PERM CLASS	22.298	21.673	97%	27.625	78%	205.474	226.102	110%	254.567	89%	275.388
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	013	PERSONAL SERVICES UNCLASSIFI	109.918	120.673	110%	126.994	95%	871.413	953.809	109%	1.006.789	95%	1.087.353
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	059	TEMP FULL TIME	3.631	0	0%	48	0%	39.157	552	1%	522	106%	552
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	010	PERSONAL SERVICES PERM CLASS	33.779	36.377	108%	36.705	99%	270.127	291.144	108%	293.525	99%	318.558
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	013	PERSONAL SERVICES UNCLASSIFI	8.923	8.308	93%	9.798	85%	71.680	84.427	118%	78.716	107%	85.248
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	1.427	0%	0	0	0%	15.697	0%	17.124
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	193	0%	0	0	0%	2,127	0%	2,320
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	010	PERSONAL SERVICES PERM CLASS	21.096	15.042	71%	14.590	103%	188.487	125.206	66%	130.356	96%	140.082
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	013	PERSONAL SERVICES UNCLASSIFI	25.683	38.585	150%	31.775	121%	261.744	297.035	113%	323.825	92%	345.008
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	853	0%	0	0	0%	9.383	0%	10.236
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	35.647	37.523	105%	38.844	97%	283.169	299.093	106%	308.565	97%	334.594
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	010	PERSONAL SERVICES PERM CLASS	8.264	0	0%	0	0%	67.753	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	2.538	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	014	PERSONAL SERVICES UNCLASSIFI	15.506	0	0%	0	0%	147.464	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	010	PERSONAL SERVICES PERM CLASS	5.391	9.932	184%	6.079	163%	69.163	64.244	93%	77.984	82%	82.036
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	013	PERSONAL SERVICES UNCLASSIFI	7.314	7.534	103%	7.505	100%	58.761	59.979	102%	60.291	99%	65.294
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	159	0%	0	0	0%	1.744	0%	1.902
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	059	TEMP FULL TIME	12.256	0	0%	0	0%	138.484	1.797	1%	0	0%	0
2014	015	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	JUSTICE DEPARTMENT HIGHWAY	9087	WITNESS FEES HIGHWAY FUND	010	PERSONAL SERVICES PERM CLASS	3.852	4.084	106%	4.061	101%	30.816	32.406	105%	32.489	100%	35.196
2014	015	20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS	2010	JUSTICE DEPARTMENT HIGHWAY	9087	WITNESS FEES HIGHWAY FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		20	Justice Department	020	JUSTICE DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			852,421	926,827	109%	941,635	98%	6,946,159	7,206,318	104%	7,799,077	92%	8,429,852
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	050	PERSONAL SERVICE TEMP APPOIN	973	0	0%	0	0%	2.697	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2000	JUSTICE DEPARTMENT	7520	FY10 SART	050	PERSONAL SERVICE TEMP APPOIN	2.671	0	0%	0	0%	25.298	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	050	PERSONAL SERVICE TEMP APPOIN	0	7.661	0%	0	0%	0	40.907	0%	0	0%	66.030
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	-426	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	6.243	0	0%	15.000	0%	15.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.357	0%	0	0	0%	14.922	0%	16.278
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	050	PERSONAL SERVICE TEMP APPOIN	2,888	0	0%	3,167	0%	9,031	1,167	13%	9,906	12%	12,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	050	PERSONAL SERVICE TEMP APPOIN	5.602	2.657	47%	5.622	47%	36.589	20.789	57%	36.724	57%	39.639
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	050	PERSONAL SERVICE TEMP APPOIN	0	2,964	0%	3,519	84%	0	25,304	0%	38,708	65%	42,227
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	2908	SUDDEN INFANT DEATH PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	923	0%	1.299	71%	0	7.433	0%	14.293	52%	15.592
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	050	PERSONAL SERVICE TEMP APPOIN	0	4.235	0%	9.608	44%	0	30.464	0%	105.683	29%	115.290
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5063	EUDL 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5064	SDURIP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5304	08 SAC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	5305	08 PSN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	3.614	0	0%	0	0%	27.634	1.271	5%	0	0%	0
2014		20	Justice Department	020	JUSTICE DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			15,747	18,439	117%	24,572	75%	107,065	127,336	119%	235,235	54%	322,056
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	018	OVERTIME	120	24	20%	193	13%	444	346	78%	715	48%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	018	OVERTIME	0	0	0%	83	0%	0	171	0%	917	19%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	018	OVERTIME	1,134	0	0%	1,054	0%	2,151	181	8%	2,000	9%	2,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	018	OVERTIME	0	378	0%	0	0%	1.942	4.230	218%	5.069	83%	6.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	018	OVERTIME	1.517	1.372	90%	0	0%	2.340	9.564	409%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	018	OVERTIME	0	1.991	0%	5.333	37%	0	25.124	0%	58.667	43%	64.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	018	OVERTIME	0	0	0%	0	0%	285	0	0%	1.000	0%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	018	OVERTIME	0	2.377	0%	917	259%	0	12.373	0%	10.083	123%	11.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	018	OVERTIME	-372	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	018	OVERTIME	0	0	0%	0	0%	1.369	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	018	OVERTIME	327	0	0%	2.390	0%	327	357	109%	2.390	15%	5.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	018	OVERTIME	0	0	0%	0	0%	0	454	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	018	OVERTIME	927	0	0%	0	0%	51.688	0	0%	0	0%	0
2014		20	Justice Department	020	JUSTICE DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			3.652	6.142	168%	10.804	57%	60.546	52.800	87%	90.008	59%	101.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	2012	CHILDRENS JUSTICE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	060	BENEFITS	34.391	30.621	89%	33.244	92%	256.009	232.870	91%	247.467	94%	263.509
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3138	2008 SAFE HAVENS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3148	2008 CJA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3355	FY 2002 BYRNE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3366	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3369	RESIDNT SUBSTANCE ABUSE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3370	PROJECT SAFE NEIGHBORHOODS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3376	HELP AMERICA VOTE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3378	BYRNE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3379	VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3383	RURAL DOMESTIC VIOLENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3390	2004 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3391	FY 2005 VOCA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3392	RESI SUSBSTANCE ABUSE TREATMNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3394	VIOLENCE AGAINST WOMEN GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3399	PRESCRIPTION DRUG MONITORING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3404	BELMONT GAMING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3408	UNDERAGE DRINKING ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3409	BULLETPROOF BEST PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3412	FY2006 PSN ANIT GANG PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3416	OCT 2006 CHILD ABUSE - NEGLECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3417	CHILDRENS JUSTICE ACT 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3419	2006-2007 DAY LONG TRAININGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3422	FFY06 STATISTICAL ANALYSIS CTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3425	2006 SAFE HAVENS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3427	JUNE 2007 STATEWIDE CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3428	ENFORCE UNDERAGE DRINKING LAWS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3430	2007-08 VICTIM/WITNESS TRNG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3451	OCT 07 CHILD ABUSE/NEGLECT CNF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3456	DOJ MV HOMICIDE SEMINAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3467	FFY 07 SAC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITALBLE TRUST GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4902	HINDSDALE GREYHOUND RACING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4950	FY08 J-ONE SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4953	14TH STATEWIDE CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4954	PROSECUTING THE DRUGGED DRIVER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4955	FFY08 VOCA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4956	2008 CHILD ABUSE CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4957	FFY 2008 EUDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAINST WOMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4959	TSRP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4960	RSAT - 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4961	VICTIM WITNESS TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4962	FY08 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4963	FFY08 SDVRIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	4964	MV HOMICIDE SEMINAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5049	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5051	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5052	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	060	BENEFITS	1.655	2.596	157%	3.146	82%	10.729	18.574	173%	20.402	91%	22,500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5416	NAT CRIMINAL HIST IMPROV PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5418	JUNE 2006 STATEWIDE CONF.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5419	CHILDRENS JUSTICE ACT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5425	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5429	2005 COVERDELL FORENSIC SCIENC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5430	07 US ATTORNEY DRUG TASK FORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	060	BENEFITS	74	0	0%	0	0%	206	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	7317	REWARD/JACLYNNE E. SNYDER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	7327	MAINE/NH BOUNDARY DISPUTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	7332	PUBLIC PROTECTION LITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	7520	FY10 SART	060	BENEFITS	204	0	0%	0	0%	1.935	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	8141	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	1874	COLD CASE UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	060	BENEFITS	72,723	77,503	107%	93.301	83%	582.833	639.403	110%	747.756	86%	810.029
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	060	BENEFITS	37.024	37.409	101%	43.883	85%	255.736	316.637	124%	303.115	104%	332.144
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	060	BENEFITS	4.452	6.753	152%	7.082	95%	36.089	55.999	155%	57.413	98%	62.134
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	060	BENEFITS	30.611	32.461	106%	37.025	88%	225.757	270.320	120%	273.063	99%	297.769
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	060	BENEFITS	16.963	17.681	104%	18.793	94%	130.771	142.964	109%	144.883	99%	157.431
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	060	BENEFITS	15.046	21.884	145%	22.237	98%	132.611	165.391	125%	195.983	84%	210.808
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	060	BENEFITS	6.739	5.662	84%	7.816	72%	52.352	59.978	115%	60.722	99%	66.009
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	060	BENEFITS	4,993	4,805	96%	5,290	91%	37,119	39,321	106%	39,328	100%	42,992
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	060	BENEFITS	1.773	1.909	108%	1.980	96%	14.240	15.810	111%	15.897	99%	17.203
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	060	BENEFITS	0	9.795	0%	12.138	81%	0	81.671	0%	133.523	61%	145.661
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	060	BENEFITS	0	0	0%	1.648	0%	0	0	0%	18.132	0%	19.780
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	060	BENEFITS	0	2,059	0%	8,811	23%	0	12,498	0%	96,923	13%	105,734
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	060	BENEFITS	55.471	61.225	110%	72.525	84%	464.901	525.398	113%	607.831	86%	655.413
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	060	BENEFITS	19.411	19.245	99%	23.930	80%	152.837	166.866	109%	188.415	89%	204.441
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	060	BENEFITS	28.055	23.014	82%	27.825	83%	220.431	203.693	92%	218.624	93%	237.084
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	060	BENEFITS	18,949	19,529	103%	20,193	97%	149,454	161,810	108%	159,273	102%	172,767
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	060	BENEFITS	12,813	0	0%	0	0%	96,543	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	060	BENEFITS	4.048	6.341	157%	4.845	131%	54.287	46.232	85%	64.988	71%	68.354
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	060	BENEFITS	0	227	0%	269	84%	0	1.936	0%	2.961	65%	3.230
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	2908	SUDDEN INFANT DEATH PROGRAM	060	BENEFITS	0	71	0%	115	61%	0	569	0%	1,269	45%	1,384
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3381	NATL CRIMINAL HISTORY IMPRVMNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	060	BENEFITS	0	324	0%	1.182	27%	0	2.331	0%	13.000	18%	14.182
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3398	EDWARD BYRNE JUSTICE ASSIST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3410	VOCA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3411	RESIDENTIAL SUB ABUSE TREATMNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3418	VAWA 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3421	FY 2006 FORENSIC SCIENCE IMPRV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3423	FFY 2006 PSN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3424	FY06 ED BYRNE JUSTICE ASSIST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3426	FFY 06 NCHIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3429	GOING HOME REENTRY PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3450	VOCA 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3453	2007 VIOLENCE AGAINST WOMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3454	ENFORCING UNDERAGE DRINK LAWS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3455	RESIDENT SUBSTANCE ABUSE TRTMT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3465	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	3468	FY 2007 FORENSIC SCIENCE IMPRV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4951	FFY 2007 PSN ANTI-GANG PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	4952	2007 PSN GUN CRIME PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5063	EUDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5064	SDURIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	060	BENEFITS	4,775	4,745	99%	5,497	86%	35,414	39,572	112%	40,774	97%	44,439
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5304	08 SAC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5305	08 PSN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	060	BENEFITS	276	0	0%	0	0%	2,114	97	5%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	060	BENEFITS	4,135	0	0%	0	0%	44,493	716	2%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9761	ACTIVITY ACCT AGY-020	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS	2010	JUSTICE DEPARTMENT HIGHWAY	9087	WITNESS FEES HIGHWAY FUND	060	BENEFITS	2,835	2,824	100%	3,256	87%	21,094	23,702	112%	24,230	98%	26,401
2014		20	Justice Department	020	JUSTICE DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			377,414	388,681	103%	456,034	85%	2,977,955	3,224,358	108%	3,675,973	88%	3,981,398
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2000	JUSTICE DEPARTMENT	0893	2009-10 VICTIMS WITNESS TRAIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2000	JUSTICE DEPARTMENT	1837	MOU WITH DES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITALBLE TRUST GRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2000	JUSTICE DEPARTMENT	4902	HINDSDALE GREYHOUND RACING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	046	CONSULTANTS	0	0	0%	0	0%	14,836	5,000	34%	5,000	100%	5,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2005	DIV OF PUBLIC PROTECTION	1874	COLD CASE UNIT	046	CONSULTANTS	0	870	0%	3,771	23%	0	36,195	0%	41,479	87%	45,250
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	046	CONSULTANTS	2,288	0	0%	4,412	0%	23,762	50,892	214%	45,823	111%	80,308
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	046	CONSULTANTS	2,002	0	0%	12,419	0%	14,192	15,842	112%	88,035	18%	99,126
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	046	CONSULTANTS	2,890	1,745	60%	4,379	40%	27,670	28,645	104%	41,929	68%	44,460
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	046	CONSULTANTS	2,565	0	0%	5,117	0%	49,155	1,365	3%	98,057	1%	103,024
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5063	EUDL 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5064	SDURIP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5304	08 SAC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5305	08 PSN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5333	NH ELDER ABUSE INVESTIGATOR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	5334	NH DOJ PROLAW UPGRADE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	2,036	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	046	CONSULTANTS	0	0	0%	0	0%	18,540	0	0%	0	0%	0
2014		20	Justice Department	020	JUSTICE DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			9,745	2,615	27%	30,098	9%	150,191	137,939	92%	320,323	43%	377,167
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	0002	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	1831	2009-10 VICTIMS WITNESS TRAIN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	2012	CHILDRENS JUSTICE ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	020	CURRENT EXPENSES	4,563	3,803	83%	3,966	96%	47,049	37,555	80%	40,894	92%	47,975
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3138	2008 SAFE HAVENS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3148	2008 CJA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3355	FY 2002 BYRNE GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3366	BYRNE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3369	RESIDNT SUBSTANCE ABUSE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3370	PROJECT SAFE NEIGHBORHOODS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3376	HELP AMERICA VOTE ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3378	BYRNE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3379	VOCA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3383	RURAL DOMESTIC VIOLENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3390	2004 EUDL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3391	FY 2005 VOCA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3392	RESI SUSBSTANCE ABUSE TREATMNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3394	VIOLENCE AGAINST WOMEN GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3399	PRESCRIPTION DRUG MONITORING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3404	BELMONT GAMING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3408	UNDERAGE DRINKING ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3409	BULLETPROOF BEST PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3412	FY2006 PSN ANIT GANG PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3416	OCT 2006 CHILD ABUSE - NEGLECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3417	CHILDRENS JUSTICE ACT 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3419	2006-2007 DAY LONG TRAININGS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3422	FFY06 STATISTICAL ANALYSIS CTR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3425	2006 SAFE HAVENS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3427	JUNE 2007 STATEWIDE CONFERENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3428	ENFORCE UNDERAGE DRINKING LAWS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3430	2007-08 VICTIM/WITNESS TRNG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3451	OCT 07 CHILD ABUSE/NEGLECT CNF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3456	DOJ MV HOMICIDE SEMINAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3467	FFY 07 SAC GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITALBLE TRUST GRA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4902	HINDSDALE GREYHOUND RACING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4950	FY08 J-ONE SUPPORT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4953	14TH STATEWIDE CONFERENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4954	PROSECUTING THE DRUGGED DRIVER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4955	FFY08 VOCA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4956	2008 CHILD ABUSE CONFERENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4957	FFY 2008 EUDL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAINST WOMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4959	TSRP 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4960	RSAT - 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4961	VICTIM WITNESS TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4962	FY08 JAG GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4963	FFY08 SDVRIP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	4964	MV HOMICIDE SEMINAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5049	08 PSN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5051	08 SAC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5052	08 NFS COVERDELL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	020	CURRENT EXPENSES	265	88	33%	1,635	5%	2,049	3,568	174%	12,639	28%	13,323

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5416	NAT CRIMINAL HIST IMPROV PROG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5418	JUNE 2006 STATEWIDE CONF.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5419	CHILDRENS JUSTICE ACT 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5425	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5429	2005 COVERDELL FORENSIC SCIENC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5430	07 US ATTORNEY DRUG TASK FORCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	020	CURRENT EXPENSES	1,658	0	0%	0	0%	1,817	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	7317	REWARD/JACLYNNE E. SNYDER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	7327	MAINE/NH BOUNDARY DISPUTE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	7332	PUBLIC PROTECTION LITIGATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	7520	FY10 SART	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	8141	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	1874	COLD CASE UNIT	020	CURRENT EXPENSES	0	21	0%	83	25%	0	585	0%	917	64%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	020	CURRENT EXPENSES	2.504	747	30%	1.919	39%	36.448	29.794	82%	27.931	107%	33,050
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	020	CURRENT EXPENSES	1,908	536	28%	1,260	43%	25,507	11,282	44%	16,848	67%	19,750
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	020	CURRENT EXPENSES	464	20	4%	268	8%	5.012	1.536	31%	2,891	53%	3.150
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	020	CURRENT EXPENSES	2.793	359	13%	2.245	16%	17.888	11.381	64%	14.375	79%	15.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	020	CURRENT EXPENSES	399	11	3%	188	6%	4.673	2.011	43%	2.200	91%	2.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	020	CURRENT EXPENSES	346	0	0%	113	0%	4,176	1.498	36%	1.359	110%	1.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	020	CURRENT EXPENSES	34	23	69%	40	58%	377	233	62%	449	52%	500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	020	CURRENT EXPENSES	52	348	675%	47	736%	1.450	1.016	70%	1.329	76%	1.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	020	CURRENT EXPENSES	0	1,031	0%	1,088	95%	0	9,805	0%	11,963	82%	13,050
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	020	CURRENT EXPENSES	0	9.408	0%	9.250	102%	0	90.005	0%	101.750	88%	111.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	020	CURRENT EXPENSES	98	81	83%	893	9%	458	1.447	316%	4.183	35%	5.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	020	CURRENT EXPENSES	3.596	293	8%	1.709	17%	18.671	6.208	33%	8.875	70%	10.650
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	020	CURRENT EXPENSES	1,016	895	88%	1,131	79%	23,318	14,759	63%	25,971	57%	27,750
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	020	CURRENT EXPENSES	423	28	7%	247	11%	5.510	2.610	47%	3.214	81%	3.600
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	020	CURRENT EXPENSES	211	27	13%	204	13%	4.053	2.093	52%	3.928	53%	4.200
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	020	CURRENT EXPENSES	3.786	0	0%	125	0%	23.525	0	0%	777	0%	960
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	020	CURRENT EXPENSES	386	183	47%	415	44%	5.035	4.920	98%	5.409	91%	5.800
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	020	CURRENT EXPENSES	0	0	0%	11	0%	0	22	0%	126	18%	137
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	2907	PRESCRIPTION DRUG MONITOR PGM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	2908	SUDDEN INFANT DEATH PROGRAM	020	CURRENT EXPENSES	0	398	0%	292	136%	0	2.865	0%	3.208	89%	3.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3381	NATL CRIMINAL HISTORY IMPRVMNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	020	CURRENT EXPENSES	124	64	52%	125	51%	1.491	1.412	95%	1.500	94%	1.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3398	EDWARD BYRNE JUSTICE ASSIST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3410	VOCA 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3411	RESIDENTIAL SUB ABUSE TREATMNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3418	VAWA 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3421	FY 2006 FORENSIC SCIENCE IMPRV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3423	FFY 2006 PSN PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3424	FY06 ED BYRNE JUSTICE ASSIST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3426	FFY 06 NCHIP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3429	GOING HOME REENTRY PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3450	VOCA 2007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3453	2007 VIOLENCE AGAINST WOMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3454	ENFORCING UNDERAGE DRINK LAWS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3455	RESIDENT SUBSTANCE ABUSE TRTMT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3465	CHILDREN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	3468	FY 2007 FORENSIC SCIENCE IMPRV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	020	CURRENT EXPENSES	289	0	0%	0	0%	462	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4951	FFY 2007 PSN ANTI-GANG PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	4952	2007 PSN GUN CRIME PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5063	EUDL 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5064	SDURIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	020	CURRENT EXPENSES	243	0	0%	284	0%	15.874	41	0%	18.514	0%	18.829
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5304	08 SAC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5305	08 PSN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	020	CURRENT EXPENSES	0	0	0%	0	0%	90.857	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5990	FY 11 ADULT DRUG COURT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	5998	FFY10 JRJ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	020	CURRENT EXPENSES	929	0	0%	0	0%	6.289	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2015	GRANTS MANAGEMENT	8895	McDuffee Seminar	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	020	CURRENT EXPENSES	102	0	0%	0	0%	1,087	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9761	ACTIVITY ACCT AGY-020	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS	2000	JUSTICE DEPARTMENT	0002	ED TRUST TOBACCO SETTLEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		20	Justice Department	020	JUSTICE DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			26.188	18.363	70%	27.620	66%	343.074	236.646	69%	312.167	76%	346.224
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	0893	2009-10 VICTIMS WITNESS TRAIN	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	0893	2009-10 VICTIMS WITNESS TRAIN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	0893	2009-10 VICTIMS WITNESS TRAIN	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	0893	2009-10 VICTIMS WITNESS TRAIN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	0893	2009-10 VICTIMS WITNESS TRAIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	0893	2009-10 VICTIMS WITNESS TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	104	0%	0	0	0%	1,146	0%	1,250
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1134	ETHICS COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1831	2009-10 VICTIMS WITNESS TRAIN	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	28.125	21.250	76%	21.250	100%	21,250
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1831	2009-10 VICTIMS WITNESS TRAIN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1831	2009-10 VICTIMS WITNESS TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	1837	MOU WITH DES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2012	CHILDRENS JUSTICE ACT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	024	MAINT OTHER THAN BUILD-GRN	233	0	0%	262	0%	2.728	1.295	47%	3.069	42%	3.069
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	28.000	29.682	106%	30.000	99%	30.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	027	TRANSFERS TO DOIT	4.272	0	0%	3.708	0%	42.180	27.272	65%	36.615	74%	51.573
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	035	SHARED SERVICES SUPPORT	0	2.821	0%	4.127	68%	0	27.829	0%	45.394	61%	49.521
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	039	TELECOMMUNICATIONS	0	596	0%	1.250	48%	0	8.169	0%	13.750	59%	15.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2.750	2.750	100%	2.750	100%	2.750
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	057	BOOKS PERIODICALS SUBSCRIPTI	6.550	7.215	110%	7.757	93%	87.524	91.291	104%	103.652	88%	111.550
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	298	0	0%	500	0%	500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	070	IN STATE TRAVEL REIMBURSEMEN	77	0	0%	485	0%	1.092	1.627	149%	6.827	24%	7.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	073	GRANTS NON FEDERAL	0	33.008	0%	12.500	264%	0	103.849	0%	137.500	76%	150.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.141	3.500	307%	1.990	176%	3.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	232	WITNESS FEES	42.232	51.656	122%	54.469	95%	338.043	318.671	94%	435.992	73%	365.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	233	LITIGATION EXPENSE	30.419	-106.984	-352%	23.873	-448%	1.725.472	847.983	49%	1.354.134	63%	1.550.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2601	ATTORNEY GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	2619	CAPITAL LITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3138	2008 SAFE HAVENS GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3138	2008 SAFE HAVENS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3148	2008 CJA GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3148	2008 CJA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3343	MTBE SETTLEMENTS	073	GRANTS NON FEDERAL	0	0	0%	1,859,722	0%	0	0	0%	20,456,939	0%	22,316,661
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3343	MTBE SETTLEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3370	PROJECT SAFE NEIGHBORHOODS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3378	BYRNE GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3383	RURAL DOMESTIC VIOLENCE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3383	RURAL DOMESTIC VIOLENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3391	FY 2005 VOCA GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3392	RESI SUSBSTANCE ABUSE TREATMNT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3394	VIOLENCE AGAINST WOMEN GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3408	UNDERAGE DRINKING ENFORCEMENT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3412	FY2006 PSN ANIT GANG PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3412	FY2006 PSN ANIT GANG PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3419	2006-2007 DAY LONG TRAININGS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3425	2006 SAFE HAVENS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3425	2006 SAFE HAVENS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3428	ENFORCE UNDERAGE DRINKING LAWS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3428	ENFORCE UNDERAGE DRINKING LAWS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3430	2007-08 VICTIM/WITNESS TRNG	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3456	DOJ MV HOMICIDE SEMINAR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3467	FFY 07 SAC GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3467	FFY 07 SAC GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITALBLE TRUST GRA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITALBLE TRUST GRA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	3469	2007 PEW CHARITALBLE TRUST GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4950	FY08 J-ONE SUPPORT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4953	14TH STATEWIDE CONFERENCE	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4953	14TH STATEWIDE CONFERENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4954	PROSECUTING THE DRUGGED DRIVER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4955	FFY08 VOCA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4955	FFY08 VOCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4956	2008 CHILD ABUSE CONFERENCE	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4957	FFY 2008 EUDL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4957	FFY 2008 EUDL	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4957	FFY 2008 EUDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAINST WOMEN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAINST WOMEN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4958	2008 VIOLENCE AGAINST WOMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4959	TSRP 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4959	TSRP 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4960	RSAT - 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	10,604	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4960	RSAT - 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4961	VICTIM WITNESS TRAINING	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4962	FY08 JAG GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4963	FFY08 SDVRIP GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4963	FFY08 SDVRIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4964	MV HOMICIDE SEMINAR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	4964	MV HOMICIDE SEMINAR	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5049	08 PSN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5051	08 SAC	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5051	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5052	08 NFS COVERDELL	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5052	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5322	TSRP MCDUFFY SEMINAR 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5322	TSRP MCDUFFY SEMINAR 2009	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	63	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5322	TSRP MCDUFFY SEMINAR 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	7,260
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	91
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	399	0%	0	0	0%	4,393	0%	4,792
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	067	TRAINING OF PROVIDERS	209	0	0%	223	0%	1,409	600	43%	1,500	40%	1,500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	177	1,492	845%	703	212%	556	1,492	268%	2,212	67%	3,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,030	0	0%	40	0%	70
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5323	VW HOMICIDE VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5335	FY 10 BOARD/MOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5416	NAT CRIMINAL HIST IMPROV PROG	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5419	CHILDRENS JUSTICE ACT 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5419	CHILDRENS JUSTICE ACT 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5419	CHILDRENS JUSTICE ACT 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5425	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	2,967	0%	0	0%	24	16,151	67,295%	13,184	123%	13,184
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5425	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5429	2005 COVERDELL FORENSIC SCIENC	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5429	2005 COVERDELL FORENSIC SCIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,567	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	5920	SUID RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7317	REWARD/JACLYNNE E. SNYDER	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7332	PUBLIC PROTECTION LITIGATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	030	EOUIPMENT NEW REPLACEMENT	14,000	0	0%	0	0%	14,676	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	6,731	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	080	OUT OF STATE TRAVEL REIMB	341	0	0%	0	0%	4,608	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7457	PROSECUTE PROVIDER FRAUD PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7520	FY10 SART	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7520	FY10 SART	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7520	FY10 SART	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7520	FY10 SART	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	46	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7520	FY10 SART	070	IN STATE TRAVEL REIMBURSEMEN	219	0	0%	0	0%	1,500	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7520	FY10 SART	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	7520	FY10 SART	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	030	EOUIPMENT NEW REPLACEMENT	0	35,721	0%	0	0%	35,901	89,545	249%	149,779	60%	149,779
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8070	FEDERAL FORFEITURES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8141	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	75	0	0%	6,000	0%	6,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8141	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	2,692	0%	-7,621	0	0%	29,616	0%	32,308
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUND	068	REMUNERATION	507	3,739	738%	686	545%	28,300	25,702	91%	38,352	67%	56,570
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUND	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUND	073	GRANTS NON FEDERAL	4,043	0	0%	52,709	0%	21,103	3,901	18%	275,100	1%	275,100
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUND	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8500	DRUG FORFEITURE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	072	GRANTS FEDERAL	0	0	0%	0	0%	362,359	25,258	7%	23,175	109%	25,259
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	073	GRANTS NON FEDERAL	0	40,325	0%	32,909	123%	0	352,106	0%	362,000	97%	394,909
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	252	VICTIM SERVICES	37,999	13,095	34%	37,859	35%	436,798	433,276	99%	435,188	100%	435,188
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2000	JUSTICE DEPARTMENT	8575	VICTIMS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	1874	COLD CASE UNIT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	1874	COLD CASE UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	1874	COLD CASE UNIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	1874	COLD CASE UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	024	MAINT OTHER THAN BUILD-GRN	132	132	100%	190	69%	1,776	1,844	104%	2,557	72%	2,593
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	027	TRANSFERS TO DOIT	2,972	0	0%	4,429	0%	29,347	33,484	114%	43,728	77%	59,201
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	-1,374	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	039	TELECOMMUNICATIONS	0	915	0%	1,250	73%	0	13,323	0%	13,750	97%	15,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	070	IN STATE TRAVEL REIMBURSEMEN	1,213	1,993	164%	2,133	93%	14,930	26,873	180%	26,249	102%	29,500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	269	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2610	CRIMINAL JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	022	RENTS-LEASES OTHER THAN STAT	112	114	102%	174	66%	2,623	2,364	90%	4,085	58%	4,085
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	027	TRANSFERS TO DOIT	2,903	0	0%	5,953	0%	28,660	41,212	144%	58,786	70%	79,587
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4,899	1,010	21%	17,000	6%	17,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	039	TELECOMMUNICATIONS	0	998	0%	1,250	80%	0	11,403	0%	13,750	83%	15,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	066	EMPLOYEE TRAINING	0	125	0%	250	50%	0	125	0%	2,750	5%	3,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	068	REMUNERATION	1,442	0	0%	81	0%	53,189	1,800	3%	2,972	61%	2,982
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	070	IN STATE TRAVEL REIMBURSEMEN	74	176	240%	249	71%	2,190	1,833	84%	7,411	25%	10,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	88	0%	0	740	0%	963	77%	1,050
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2611	CONSUMER PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	027	TRANSFERS TO DOIT	0	0	0%	946	0%	0	5,770	0%	10,405	55%	11,351
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	022	RENTS-LEASES OTHER THAN STAT	190	0	0%	287	0%	612	993	162%	924	107%	1,259
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	027	TRANSFERS TO DOIT	1,866	0	0%	2,654	0%	18,425	18,293	99%	26,205	70%	35,478
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	039	TELECOMMUNICATIONS	0	249	0%	383	65%	0	3,185	0%	4,217	76%	4,600

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	070	IN STATE TRAVEL REIMBURSEMEN	398	401	101%	603	66%	2.139	2.474	116%	3.234	76%	3.800
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2613	ENVIRONMENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	022	RENTS-LEASES OTHER THAN STAT	53	0	0%	54	0%	92.311	93.928	102%	93.874	100%	93.928
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	024	MAINT OTHER THAN BUILD-GRN	30	30	100%	69	44%	636	1.114	175%	1.462	76%	1.531
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	027	TRANSFERS TO DOIT	829	0	0%	1.701	0%	8.189	11.876	145%	16.796	71%	22.739
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	205	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	039	TELECOMMUNICATIONS	0	198	0%	708	28%	0	2,604	0%	7,792	33%	8,500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	070	IN STATE TRAVEL REIMBURSEMEN	50	58	117%	89	66%	810	731	90%	1,447	51%	2,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,812	5,228	288%	8,000	65%	8,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	234	AUTOPSY EXPENSE	29,838	40.091	134%	40.589	99%	437.513	547.467	125%	595.148	92%	646.355
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2614	CHIEF MEDICAL EXAMINER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	022	RENTS-LEASES OTHER THAN STAT	33	298	903%	95	313%	394	896	228%	1.136	79%	1.231
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5,000	5,000	100%	5,000	100%	5,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	027	TRANSFERS TO DOIT	1.659	0	0%	2.552	0%	16.377	17.790	109%	25.194	71%	34.109
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	028	TRANSFERS TO GENERAL SERVICE	561	335	60%	600	56%	4.848	4.944	102%	5.186	95%	6.279
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	766	0%	917	84%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	037	TECHNOLOGY-HARDWARE	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	038	TECHNOLOGY-SOFTWARE	0	0	0%	158	0%	0	0	0%	1.742	0%	1.900
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	039	TELECOMMUNICATIONS	0	388	0%	383	101%	0	4.312	0%	4.217	102%	4.600
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	61.034
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	741
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	042	ADDITIONAL FRINGE BENEFITS	3.562	0	0%	10.879	0%	10.729	0	0%	32.766	0%	41.504
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	1.024	1.767	173%	2.000	88%	2.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	066	EMPLOYEE TRAINING	0	0	0%	63	0%	0	500	0%	688	73%	750
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	070	IN STATE TRAVEL REIMBURSEMEN	338	216	64%	639	34%	2,361	4,332	183%	4,465	97%	5,500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	080	OUT OF STATE TRAVEL REIMB	354	0	0%	1.833	0%	354	3.862	1.090%	1.833	211%	5.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2615	MEDICAID FRAUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	022	RENTS-LEASES OTHER THAN STAT	28	7	24%	55	12%	673	1.284	191%	1.327	97%	1.327
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	100	0	0%	500	0%	500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	027	TRANSFERS TO DOIT	622	0	0%	1.276	0%	6.142	9.155	149%	12.597	73%	17.054
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	039	TELECOMMUNICATIONS	0	297	0%	333	89%	0	3.539	0%	3.667	97%	4.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	070	IN STATE TRAVEL REIMBURSEMEN	189	-774	-410%	250	-310%	3.768	5.390	143%	4.981	108%	6.300
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2616	VICTIM WITNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	027	TRANSFERS TO DOIT	207	0	0%	425	0%	2.047	2.915	142%	4.199	69%	5.685
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	267	379	142%	849	45%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2630	DEBT RECOVERY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	024	MAINT OTHER THAN BUILD-GRN	376	0	0%	217	0%	536	336	63%	309	109%	500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	027	TRANSFERS TO DOIT	207	0	0%	425	0%	2.047	2.890	141%	4.199	69%	5.685
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	039	TELECOMMUNICATIONS	0	21	0%	42	49%	0	462	0%	458	101%	500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	102	CONTRACTS FOR PROGRAM SERVIC	57.673	54.186	94%	60.720	89%	653.059	650.463	100%	687.554	95%	750.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2631	MEDICO-LEGAL INVESTIGATIVE FND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	022	RENTS-LEASES OTHER THAN STAT	0	43	0%	83	52%	0	473	0%	917	52%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	027	TRANSFERS TO DOIT	0	0	0%	2.369	0%	0	14.667	0%	26.055	56%	28.424
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	028	TRANSFERS TO GENERAL SERVICE	0	2.950	0%	2.790	106%	0	24.161	0%	30.692	79%	33.482
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	039	TELECOMMUNICATIONS	0	509	0%	1.210	42%	0	9.072	0%	13.310	68%	14.520
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	040	INDIRECT COSTS	0	0	0%	4.217	0%	0	0	0%	46.388	0%	50.605
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	041	AUDIT FUND SET ASIDE	0	0	0%	57	0%	0	0	0%	626	0%	683
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	2.489	0%	0	0	0%	27.379	0%	29.868
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2904	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	022	RENTS-LEASES OTHER THAN STAT	0	79	0%	6.044	1%	0	18.361	0%	66.489	28%	72.533
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	039	TELECOMMUNICATIONS	0	599	0%	1.250	48%	0	13.560	0%	13.750	99%	15.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	040	INDIRECT COSTS	0	0	0%	2,107	0%	0	0	0%	23,173	0%	25,280
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	066	EMPLOYEE TRAINING	0	975	0%	417	234%	0	1.725	0%	4.583	38%	5.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	068	REMUNERATION	0	3.500	0%	6.250	56%	0	39.500	0%	68.750	57%	75.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	080	OUT OF STATE TRAVEL REIMB	0	3.097	0%	1.500	206%	0	14.330	0%	16.500	87%	18.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	102	CONTRACTS FOR PROGRAM SERVIC	0	45.980	0%	30.000	153%	0	190.333	0%	330.000	58%	360.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	2905	REGIONAL DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	2.083	0%	0	18.141	0%	22.917	79%	25.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	072	GRANTS FEDERAL	0	0	0%	0	0%	3.626.875	1.163.525	32%	2.373.125	49%	2.373.125
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	489	1.912	391%	5.000	38%	5.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	233	LITIGATION EXPENSE	0	0	0%	12.500	0%	0	0	0%	137.500	0%	150.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	3310	MORTGAGE SETTLEMENT FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	8681	DOS-HOMELAND SECURITY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	8681	DOS-HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	8908	2014 Domestic Violence Conf.	067	TRAINING OF PROVIDERS	0	0	0%	2.500	0%	0	0	0%	27.500	0%	30.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2005	DIV OF PUBLIC PROTECTION	8908	2014 Domestic Violence Conf.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	022	RENTS-LEASES OTHER THAN STAT	132	289	219%	171	169%	2.281	1.511	66%	2.969	51%	2.969
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	027	TRANSFERS TO DOIT	5.598	0	0%	7.794	0%	55.273	52.164	94%	76.958	68%	100.978
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	039	TELECOMMUNICATIONS	0	812	0%	1,250	65%	0	9,664	0%	13,750	70%	15,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	070	IN STATE TRAVEL REIMBURSEMEN	517	130	25%	690	19%	3.109	4.276	138%	4.150	103%	5.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	347	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2620	CIVIL LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	022	RENTS-LEASES OTHER THAN STAT	161	159	99%	161	99%	1.353	977	72%	1.353	72%	2.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	027	TRANSFERS TO DOIT	1,640	0	0%	2.961	0%	16.192	21.819	135%	29.238	75%	39.584
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	028	TRANSFERS TO GENERAL SERVICE	0	532	0%	829	64%	0	7.835	0%	9.122	86%	9.951
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	70	0%	0	103	0%	767	13%	837
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	039	TELECOMMUNICATIONS	0	145	0%	250	58%	0	2.570	0%	2.750	93%	3.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	3.200	3.719	116%	4.000	93%	4.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	066	EMPLOYEE TRAINING	0	0	0%	0	0%	600	440	73%	1.000	44%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	067	TRAINING OF PROVIDERS	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	070	IN STATE TRAVEL REIMBURSEMEN	434	46	11%	605	8%	2.852	1.749	61%	3.979	44%	6.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.728	1.827	106%	3.640	50%	5.200
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2621	CHARITABLE TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	022	RENTS-LEASES OTHER THAN STAT	43	71	166%	80	89%	516	560	108%	963	58%	1,043
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	027	TRANSFERS TO DOIT	1.659	0	0%	3.402	0%	16.377	24.829	152%	33.592	74%	45.478
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	71	0%	0	847	0%	776	109%	847
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	039	TELECOMMUNICATIONS	0	260	0%	333	78%	0	3.379	0%	3.667	92%	4.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	860	2,017	235%	3,500	58%	3,500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	070	IN STATE TRAVEL REIMBURSEMEN	87	30	35%	308	10%	1.368	1.795	131%	4.835	37%	5.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	271	0%	0	25	0%	2.979	1%	3.250
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	DIV OF LEGAL COUNCIL	2623	TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1137	FY 11 SAVIN GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1137	FY 11 SAVIN GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1137	FY 11 SAVIN GRANT	072	GRANTS FEDERAL	1.751	94	5%	173.558	0%	9.720	743	8%	963.417	0%	963.417
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1137	FY 11 SAVIN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1848	FY11 BVP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1848	FY11 BVP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	33	33	100%	136	24%	145	408	282%	595	69%	731
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4.300	4.402	102%	4.500	98%	4.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	027	TRANSFERS TO DOIT	1.037	0	0%	2.126	0%	10.236	14.473	141%	20.995	69%	28.424
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	666	135	20%	241	56%	5.755	1.983	34%	2.081	95%	2.520
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	039	TELECOMMUNICATIONS	0	85	0%	167	51%	0	1.337	0%	1.833	73%	2.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	4.241	0%	0	0	0%	46.652	0%	50.893
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	52	0%	0	0	0%	572	0%	624
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	4.947	0	0%	9.324	0%	14.108	0	0%	26.593	0%	34.641
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1983	GRANTS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	022	RENTS-LEASES OTHER THAN STAT	223	0	0%	69	0%	811	66	8%	251	26%	274
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	027	TRANSFERS TO DOIT	622	0	0%	0	0%	6,142	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	028	TRANSFERS TO GENERAL SERVICE	2.580	0	0%	0	0%	21.962	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	042	ADDITIONAL FRINGE BENEFITS	2.328	0	0%	0	0%	7.249	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2.034	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.000	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	1985	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	022	RENTS-LEASES OTHER THAN STAT	138	0	0%	172	0%	800	791	99%	1.000	79%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.500	0	0%	2.000	0%	2.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	027	TRANSFERS TO DOIT	415	0	0%	851	0%	4.094	5.805	142%	8.398	69%	11.370
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	47	0%	0	0%	1.767	1.250	71%	1.791	70%	2.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	252	VICTIM SERVICES	14.849	69.147	466%	18.158	381%	190.177	236.676	124%	232.548	102%	300.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2617	VICTIM SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	067	TRAINING OF PROVIDERS	0	0	0%	208	0%	0	2.214	0%	2.292	97%	2.500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	205	0%	179	114%	0	2.039	0%	1.971	103%	2.150
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2906	SEXUAL ASSLT REGIONAL TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2907	PRESCRIPTION DRUG MONITOR PGM	041	AUDIT FUND SET ASIDE	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2907	PRESCRIPTION DRUG MONITOR PGM	072	GRANTS FEDERAL	0	0	0%	33.300	0%	0	53	0%	366.300	0%	399.600
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2907	PRESCRIPTION DRUG MONITOR PGM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2908	SUDDEN INFANT DEATH PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2908	SUDDEN INFANT DEATH PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	333	0%	0	2.661	0%	3.667	73%	4.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2908	SUDDEN INFANT DEATH PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2909	NCHIP	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2909	NCHIP	072	GRANTS FEDERAL	0	0	0%	23.275	0%	0	129.450	0%	256.025	51%	279.300
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2909	NCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2911	CO OCCURING COURTS	041	AUDIT FUND SET ASIDE	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2911	CO OCCURING COURTS	072	GRANTS FEDERAL	0	0	0%	33.300	0%	0	0	0%	366.300	0%	399.600
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	2911	CO OCCURING COURTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3381	NATL CRIMINAL HISTORY IMPRVMNT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3381	NATL CRIMINAL HISTORY IMPRVMNT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3381	NATL CRIMINAL HISTORY IMPRVMNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.000	936	94%	1.000	94%	1.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3389	HELP AMERICA VOTE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3398	EDWARD BYRNE JUSTICE ASSIST	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3398	EDWARD BYRNE JUSTICE ASSIST	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3398	EDWARD BYRNE JUSTICE ASSIST	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3398	EDWARD BYRNE JUSTICE ASSIST	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3398	EDWARD BYRNE JUSTICE ASSIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3410	VOCA 2006	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3410	VOCA 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3410	VOCA 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3410	VOCA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3411	RESIDENTIAL SUB ABUSE TREATMNT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3411	RESIDENTIAL SUB ABUSE TREATMNT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3411	RESIDENTIAL SUB ABUSE TREATMNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3418	VAWA 2006	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3418	VAWA 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3418	VAWA 2006	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3418	VAWA 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3418	VAWA 2006	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3418	VAWA 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3421	FY 2006 FORENSIC SCIENCE IMPRV	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3421	FY 2006 FORENSIC SCIENCE IMPRV	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3421	FY 2006 FORENSIC SCIENCE IMPRV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3423	FFY 2006 PSN PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3423	FFY 2006 PSN PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3423	FFY 2006 PSN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3424	FY06 ED BYRNE JUSTICE ASSIST	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3424	FY06 ED BYRNE JUSTICE ASSIST	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3424	FY06 ED BYRNE JUSTICE ASSIST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3426	FFY 06 NCHIP GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3426	FFY 06 NCHIP GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3429	GOING HOME REENTRY PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3429	GOING HOME REENTRY PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3450	VOCA 2007	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3450	VOCA 2007	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3450	VOCA 2007	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3450	VOCA 2007	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3450	VOCA 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3453	2007 VIOLENCE AGAINST WOMEN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3453	2007 VIOLENCE AGAINST WOMEN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3453	2007 VIOLENCE AGAINST WOMEN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3453	2007 VIOLENCE AGAINST WOMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3454	ENFORCING UNDERAGE DRINK LAWS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3454	ENFORCING UNDERAGE DRINK LAWS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3454	ENFORCING UNDERAGE DRINK LAWS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3455	RESIDENT SUBSTANCE ABUSE TRTMT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3455	RESIDENT SUBSTANCE ABUSE TRTMT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3455	RESIDENT SUBSTANCE ABUSE TRTMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3465	CHILDREN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3465	CHILDREN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3465	CHILDREN	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3465	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3466	FY07 JAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3468	FY 2007 FORENSIC SCIENCE IMPRV	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3468	FY 2007 FORENSIC SCIENCE IMPRV	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	3468	FY 2007 FORENSIC SCIENCE IMPRV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	2.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	072	GRANTS FEDERAL	23,508	12,616	54%	88,726	14%	544,291	159,565	29%	2,054,308	8%	2,156,922
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4458	BYRNE JAG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4459	BYRNE JAG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	200
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	-765	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	072	GRANTS FEDERAL	1.475	1.616	110%	4.567	35%	77.744	21.711	28%	240.685	9%	248.908
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4460	CHILDRENS JUSTICE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4461	CHILDRENS JUSTICE ACT FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4462	COPS METH DTF FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	041	AUDIT FUND SET ASIDE	0	0	0%	31	0%	0	0	0%	344	0%	375
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	072	GRANTS FEDERAL	12.254	14.448	118%	39.595	36%	148.845	100.975	68%	480.967	21%	571.721
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4463	ENFORCING UNDERAGE DRINK LAWS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	072	GRANTS FEDERAL	18.217	0	0%	6.191	0%	95.576	13.622	14%	32.482	42%	34.830
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4464	EUDL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4465	SDVRIP FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4466	SDVRIP FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	250
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	072	GRANTS FEDERAL	13.643	107	1%	53.333	0%	77.246	40.151	52%	301.971	13%	304.625
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4467	FORENSIC SCIENCE IMPROVEMT ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	17.521	0	0%	234	0%	234
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4468	COVERDELL FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	072	GRANTS FEDERAL	0	0	0%	0	0%	37,312	21,788	58%	112,075	19%	112,075
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4469	PROJECT SAFE NEIGHBORHOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4470	PSN FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4471	PSN AG FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4472	PSN AG FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4473	RENETRY FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4474	RENETRY FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	072	GRANTS FEDERAL	16.554	0	0%	71.458	0%	55.261	74.894	136%	238.540	31%	238.540
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4475	RESIDENTL SUBSTANCE ABUSE TRMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	35.050	26.574	76%	32.239	82%	32.239
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4476	RSAT FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4477	RDVDC FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4951	FFY 2007 PSN ANTI-GANG PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4951	FFY 2007 PSN ANTI-GANG PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4951	FFY 2007 PSN ANTI-GANG PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4952	2007 PSN GUN CRIME PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4952	2007 PSN GUN CRIME PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	4952	2007 PSN GUN CRIME PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5012	RDVDC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	101	0%	110
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	072	GRANTS FEDERAL	0	0	0%	0	0%	42.668	0	0%	109.959	0%	109.959
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5013	STATISTICAL ANALYSIS CTR.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5014	SAC FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5015	SAFE FFY 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	072	GRANTS FEDERAL	0	5,853	0%	0	0%	180,473	194,306	108%	660,243	29%	678,354
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5016	SAFE FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	072	GRANTS FEDERAL	37.120	7.933	21%	88.139	9%	921.252	922.243	100%	2.187.473	42%	2.235.219
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5017	VIOLENCE AGAINST WOMEN ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5020	VAWA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	2,500
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	072	GRANTS FEDERAL	15.309	53.088	347%	23.503	226%	1.913.661	1.900.456	99%	2.937.894	65%	3.015.157
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5021	VICTIM'S OF CRIME ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	072	GRANTS FEDERAL	0	0	0%	0	0%	56,450	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5027	VOCA FFY 11	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5058	BYRNE FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5059	VAWA FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5061	VOCA - FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5062	RSAT FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5063	EUDL 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5064	SDURIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	027	TRANSFERS TO DOIT	260	0	0%	425	0%	2.566	2.890	113%	4.199	69%	5.685
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	039	TELECOMMUNICATIONS	0	107	0%	224	48%	0	1,039	0%	2,465	42%	2,689
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	040	INDIRECT COSTS	0	0	0%	0	0%	0	7.969	0%	0	0%	13.628
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	3.454	0%	0	0%	7.233
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	070	IN STATE TRAVEL REIMBURSEMEN	44	318	722%	66	481%	1.676	2.095	125%	2.513	83%	3.000
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	899	1.041	116%	2.116	49%	2,350
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5065	TRAFFIC SAFETY RESOURCE PROSEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	325
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	127,603	181,023	142%	568,417	32%	568,417
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5301	SEXUAL ASSAULT SUPPORT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5302	08 SAFE HAVENS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5303	08 NFS COVERDELL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5304	08 SAC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5305	08 PSN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5333	NH ELDER ABUSE INVESTIGATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5334	NH DOJ PROLAW UPGRADE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5334	NH DOJ PROLAW UPGRADE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5334	NH DOJ PROLAW UPGRADE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5349	SECOND CHANCE ACT 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5349	SECOND CHANCE ACT 2009	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5349	SECOND CHANCE ACT 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	022	RENTS-LEASES OTHER THAN STAT	75	0	0%	0	0%	45.626	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	068	REMUNERATION	2.800	0	0%	0	0%	54.500	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	070	IN STATE TRAVEL REIMBURSEMEN	7.996	0	0%	0	0%	16.737	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	080	OUT OF STATE TRAVEL REIMB	504	0	0%	0	0%	14.049	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5916	DRUG TASK FORCE (REGIONAL)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5918	FY11 TSRP MCDUFFEE TRAIN SEMIN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5918	FY11 TSRP MCDUFFEE TRAIN SEMIN	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5918	FY11 TSRP MCDUFFEE TRAIN SEMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5990	FY 11 ADULT DRUG COURT	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5990	FY 11 ADULT DRUG COURT	072	GRANTS FEDERAL	10.863	8.453	78%	47.570	18%	84.251	96.247	114%	368.952	26%	401.557
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5990	FY 11 ADULT DRUG COURT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5991	FY 11 FAMILY BASED RSAT	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5991	FY 11 FAMILY BASED RSAT	072	GRANTS FEDERAL	6.689	0	0%	24.104	0%	84.262	33.468	40%	303.636	11%	333.168
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5991	FY 11 FAMILY BASED RSAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5996	FY11 SEXUAL ASSAULT SVCS PROG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5996	FY11 SEXUAL ASSAULT SVCS PROG	072	GRANTS FEDERAL	0	0	0%	0	0%	34.995	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5996	FY11 SEXUAL ASSAULT SVCS PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5998	FFY10 JRJ	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	110
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5998	FFY10 JRJ	072	GRANTS FEDERAL	0	0	0%	0	0%	96.157	31.271	33%	109.890	28%	109.890
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	5998	FFY10 JRJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	72	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	563	0	0%	0	0%	668	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	26.095	32.670	125%	47.670	69%	47.670
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	6046	OVW ELDER ABUSE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	8895	McDuffee Seminar	040	INDIRECT COSTS	0	0	0%	69	0%	0	601	0%	755	80%	824
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	8895	McDuffee Seminar	067	TRAINING OF PROVIDERS	0	0	0%	762	0%	0	6.677	0%	8.387	80%	9.149
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	8895	McDuffee Seminar	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	9083	FY09 DTF EARMARK	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	9083	FY09 DTF EARMARK	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2015	GRANTS MANAGEMENT	9083	FY09 DTF EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0863	ARRA - VIOLENCE AGAINST WOMEN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0863	ARRA - VIOLENCE AGAINST WOMEN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0863	ARRA - VIOLENCE AGAINST WOMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	042	ADDITIONAL FRINGE BENEFITS	2.588	0	0%	0	0%	7.955	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	070	IN STATE TRAVEL REIMBURSEMEN	158	0	0%	0	0%	345	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	072	GRANTS FEDERAL	77.597	0	0%	31.603	0%	887.394	279.157	31%	361.413	77%	373.505
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,724	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0865	ARRA ST AND LOCAL LAW ENFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0866	ARRA - GRANTS TO IMPROVE FUNCT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0866	ARRA - GRANTS TO IMPROVE FUNCT	072	GRANTS FEDERAL	0	0	0%	0	0%	10.160	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0866	ARRA - GRANTS TO IMPROVE FUNCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0867	ARRA - VICTIMS OF CRIME	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0867	ARRA - VICTIMS OF CRIME	252	VICTIM SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2099	ARRA STIMULUS JUSTICE	0867	ARRA - VICTIMS OF CRIME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	JUSTICE DEPARTMENT HIGHWAY	9087	WITNESS FEES HIGHWAY FUND	027	TRANSFERS TO DOIT	0	0	0%	474	0%	0	2.915	0%	5.211	56%	5.685
2014	015	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	JUSTICE DEPARTMENT HIGHWAY	9087	WITNESS FEES HIGHWAY FUND	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	JUSTICE DEPARTMENT HIGHWAY	9087	WITNESS FEES HIGHWAY FUND	232	WITNESS FEES	0	0	0%	0	0%	90.979	75.796	83%	133.185	57%	300.000
2014	015	20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER	2010	JUSTICE DEPARTMENT HIGHWAY	9087	WITNESS FEES HIGHWAY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		20	Justice Department	020	JUSTICE DEPT OF	ALL OTHER				CATEGORY TOTALS			537.261	420.596	78%	3.121.810	13%	14.396.621	10.273.468	71%	42.847.312	24%	46.150.475
2014		20	Justice Department	020	JUSTICE DEPT OF	AGENCY TOTALS							1.822.428	1.781.664	98%	4.612.573	39%	24.981.612	21.258.865	85%	55.280.094	38%	59.708.173
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	0843	DEPT OF SAFETY DISASTERS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	828	363	44%	603	60%	603
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	010	PERSONAL SERVICES PERM CLASS	11.128	11.876	107%	13.005	91%	82.411	91.854	111%	96.312	95%	105.080
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	1234	OFFICE OF POLICY - PLANNING	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	010	PERSONAL SERVICES PERM CLASS	18.176	0	0%	85	0%	145.660	0	0%	681	0%	786
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	011	PERSONAL SERVICES UNCLASSIFI	13.404	0	0%	0	0%	108.434	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	013	PERSONAL SERVICES UNCLASSIFI	12.697	0	0%	0	0%	103.372	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	010	PERSONAL SERVICES PERM CLASS	5.139	0	0%	7.114	0%	42.544	0	0%	58.893	0%	64.810
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	4236	NH DOS PROSECUTING PARALEGAL	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	010	PERSONAL SERVICES PERM CLASS	13.022	13.798	106%	15.167	91%	89.624	108.619	121%	104.387	104%	114.499
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	019	HOLIDAY PAY	0	0	0%	0	0%	360	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2318	PETROLEUM POLLUTION	010	PERSONAL SERVICES PERM CLASS	17.377	16.410	94%	16.275	101%	141.114	129.893	92%	132.165	98%	143.015
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2318	PETROLEUM POLLUTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	010	PERSONAL SERVICES PERM CLASS	11.863	7.953	67%	11.995	66%	86.537	88.062	102%	87.498	101%	99.523
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	019	HOLIDAY PAY	0	0	0%	0	0%	621	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2236	NEW ENTRANT CDL 08	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2236	NEW ENTRANT CDL 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2338	MCSAP 08	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	010	PERSONAL SERVICES PERM CLASS	3.870	4.084	106%	4.262	96%	30.191	31.939	106%	33.253	96%	36.095
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3980	BORDER ENFORCEMENT 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	4015	ON BOARD DIAGNOSTIC PROGRAM	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	4015	ON BOARD DIAGNOSTIC PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	010	PERSONAL SERVICES PERM CLASS	14.324	14.138	99%	14.838	95%	114.084	94.883	83%	118.176	80%	128.068
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	0835	MCSAP GRANT-SOFT MATCH	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	010	PERSONAL SERVICES PERM CLASS	0	20.490	0%	3.859	531%	0	71.580	0%	42.452	169%	46.311
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	019	HOLIDAY PAY	0	400	0%	183	218%	0	1.533	0%	2.017	76%	2.200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2913	PERMITS AND LICENSING	010	PERSONAL SERVICES PERM CLASS	0	14.632	0%	12.733	115%	0	138.173	0%	140.067	99%	152.800
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2913	PERMITS AND LICENSING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	010	PERSONAL SERVICES PERM CLASS	12.069	22.426	186%	13.565	165%	139.399	66.422	48%	156.672	42%	168.292
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	019	HOLIDAY PAY	778	0	0%	0	0%	778	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	010	PERSONAL SERVICES PERM CLASS	0	-186	0%	0	0%	0	-186	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3979	2007 MCSAP GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	010	PERSONAL SERVICES PERM CLASS	7.416	3.731	50%	7.648	49%	58.604	47.750	81%	60.438	79%	65.537
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	017	FT EMPLOYEES SPECIAL PAYMENT	353.121	237.932	67%	353.936	67%	2.177.695	1.923.602	88%	2.182.721	88%	2.402.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4011	HAMPTON BEACH DETAIL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	010	PERSONAL SERVICES PERM CLASS	137.335	115.034	84%	126.467	91%	1.104.918	944.338	85%	1.017.480	93%	1.103.106
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4176	SEACOAST SECURITY UNIT	010	PERSONAL SERVICES PERM CLASS	13.709	13.915	102%	14.221	98%	107.685	111.696	104%	111.710	100%	121.191
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4176	SEACOAST SECURITY UNIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4176	SEACOAST SECURITY UNIT	019	HOLIDAY PAY	0	350	0%	0	0%	661	2.622	396%	8.000	33%	8.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	010	PERSONAL SERVICES PERM CLASS	35.292	50.245	142%	48.508	104%	306.825	327.839	107%	421.723	78%	455.234
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	019	HOLIDAY PAY	0	0	0%	0	0%	12.725	12.494	98%	17.846	70%	20.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4575	REAP 2008	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4576	REAP 2009	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	010	PERSONAL SERVICES PERM CLASS	77,509	81,533	105%	82,116	99%	612,013	647,556	106%	648,390	100%	704,182
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	019	HOLIDAY PAY	0	2.201	0%	0	0%	7.839	10.373	132%	14.156	73%	20.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	010	PERSONAL SERVICES PERM CLASS	22.246	12.445	56%	22.105	56%	171.092	132.947	78%	170.007	78%	184.788
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	010	PERSONAL SERVICES PERM CLASS	442.589	452.434	102%	448.774	101%	3.484.899	3.635.231	104%	3.533.601	103%	3.832.101
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	019	HOLIDAY PAY	15.863	19.385	122%	17.279	112%	70.461	77.800	110%	76.749	101%	85.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	010	PERSONAL SERVICES PERM CLASS	18.235	19.140	105%	18.887	101%	145.397	150.363	103%	150.596	100%	163.310
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	011	PERSONAL SERVICES UNCLASSIFI	0	12.223	0%	0	0%	65.897	86.373	131%	104.364	83%	104.364
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	010	PERSONAL SERVICES PERM CLASS	151.691	176.008	116%	172.989	102%	1.298.218	1.251.673	96%	1.480.486	85%	1.654.508
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	012	PERSONAL SERVICES UNCLASSIFI	9.039	9.828	109%	9.174	107%	77.461	78.526	101%	78.624	100%	85.175
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	27	0%	0	0	0%	299	0%	326
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	059	TEMP FULL TIME	0	0	0%	0	0%	5.069	13.783	272%	34.000	41%	34.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	010	PERSONAL SERVICES PERM CLASS	4.023	-2.723	-68%	4.359	-62%	32.184	0	0%	34.871	0%	37.302
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	5346	ESAR GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	010	PERSONAL SERVICES PERM CLASS	11.039	10.260	93%	38.793	26%	82.628	58.650	71%	290.382	20%	302.480
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	010	PERSONAL SERVICES PERM CLASS	8,406	8,534	102%	8,740	98%	66,674	69,128	104%	69,319	100%	75,145
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	010	PERSONAL SERVICES PERM CLASS	510.592	548.880	107%	563.625	97%	3.984.945	4.235.426	106%	4.398.848	96%	4.765.967
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	011	PERSONAL SERVICES UNCLASSIFI	12.042	12.223	101%	12.221	100%	97.236	98.561	101%	98.682	100%	106.829
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	019	HOLIDAY PAY	0	0	0%	0	0%	72.254	79.072	109%	94.357	84%	105.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	010	PERSONAL SERVICES PERM CLASS	44.736	51.365	115%	50.191	102%	359.782	396.340	110%	403.655	98%	441.301
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	010	PERSONAL SERVICES PERM CLASS	115.693	57.186	49%	87.567	65%	949.695	588.442	62%	718.812	82%	767.261
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	019	HOLIDAY PAY	0	-1.143	0%	3.763	-30%	0	1.932	0%	41.388	5%	45.150
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	010	PERSONAL SERVICES PERM CLASS	205,229	205,170	100%	215,081	95%	1,633,778	1,551,799	95%	1,712,209	91%	1,844,515
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	011	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.611	100%	83.636	66.393	79%	84.891	78%	91.965
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	010	PERSONAL SERVICES PERM CLASS	6.540	6.638	102%	6.673	99%	52.320	53.314	102%	53.382	100%	57.830
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	019	HOLIDAY PAY	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	113.265	93.358	82%	115.314	81%	828.378	776.600	94%	843.365	92%	926.823
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	11.387	11.558	101%	11.556	100%	92.299	93.552	101%	93.667	100%	101.371
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	974	0%	0	8.503	0%	10.712	79%	11.686
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	010	PERSONAL SERVICES PERM CLASS	32.965	0	0%	0	0%	281.101	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	010	PERSONAL SERVICES PERM CLASS	22.532	44.251	196%	45.193	98%	177.466	350.648	198%	355.955	99%	386.316
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	010	PERSONAL SERVICES PERM CLASS	3.270	6.776	207%	23.640	29%	3.270	53.151	1.625%	23.640	225%	55.159
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2380	FIRE SAFETY	5895	PLUMBERS BOARD	010	PERSONAL SERVICES PERM CLASS	18,311	0	0%	0	0%	127,843	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0894	CRIME LAB ARRA AWARD	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	059	TEMP FULL TIME	6.685	0	0%	0	0%	53.478	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	019	HOLIDAY PAY	587	0	0%	0	0%	587	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	059	TEMP FULL TIME	11.364	0	0%	1.883	0%	66.122	0	0%	10.959	0%	12.214
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0929	BROADBAND COMMUNICATIONS ARRA	059	TEMP FULL TIME	202	0	0%	0	0%	3.408	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	1234	OFFICE OF POLICY - PLANNING	011	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.609	100%	85.136	86.286	101%	86.392	100%	93.465
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	010	PERSONAL SERVICES PERM CLASS	0	18,817	0%	13,725	137%	0	149,468	0%	150,973	99%	164,698
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	011	PERSONAL SERVICES UNCLASSIFI	0	13.605	0%	9.926	137%	0	109.908	0%	109.188	101%	119.114
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	013	PERSONAL SERVICES UNCLASSIFI	0	12.887	0%	9.457	136%	0	104.769	0%	104.031	101%	113.488
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	010	PERSONAL SERVICES PERM CLASS	158.129	166.434	105%	163.110	102%	1.257.461	1.298.595	103%	1.297.068	100%	1.405.880
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	010	PERSONAL SERVICES PERM CLASS	14,832	15,309	103%	15,168	101%	118,874	121,237	102%	121,566	100%	131,762
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	010	PERSONAL SERVICES PERM CLASS	125.288	127.952	102%	127.147	101%	1.089.130	1.050.315	96%	1.105.289	95%	1.188.194
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	012	PERSONAL SERVICES UNCLASSIFI	10.103	10.611	105%	9.377	113%	79.057	69.274	88%	73.371	94%	76.605
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	17.148	12.067	70%	17.558	69%	137.648	135.649	99%	140.940	96%	152.645
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	010	PERSONAL SERVICES PERM CLASS	10,314	10,472	102%	11,319	93%	80,381	84,021	105%	88,217	95%	95,763
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	010	PERSONAL SERVICES PERM CLASS	80.340	82.444	103%	80.278	103%	647.414	649.158	100%	646.918	100%	700.355
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	43.229	43.377	100%	44.678	97%	347.949	358.137	103%	359.613	100%	389.399
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	010	PERSONAL SERVICES PERM CLASS	54.626	53.280	98%	60.421	88%	450.738	483.471	107%	498.562	97%	542.992
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	010	PERSONAL SERVICES PERM CLASS	14,033	0	0%	0	0%	112,566	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	010	PERSONAL SERVICES PERM CLASS	214.295	141.969	66%	129.140	110%	1.681.516	980.896	58%	1.013.330	97%	1.116.437
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	010	PERSONAL SERVICES PERM CLASS	206.382	81.855	40%	71.058	115%	1.676.684	626.500	37%	577.292	109%	623.595
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	010	PERSONAL SERVICES PERM CLASS	79.707	81.292	102%	87.230	93%	648.517	695.909	107%	709.727	98%	767.578
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	010	PERSONAL SERVICES PERM CLASS	126.995	97.142	76%	94.361	103%	1.042.821	747.248	72%	774.846	96%	838.667
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	010	PERSONAL SERVICES PERM CLASS	0	255.326	0%	197.335	129%	0	2.103.646	0%	2.170.686	97%	2.368.021
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	010	PERSONAL SERVICES PERM CLASS	110.374	78.593	71%	79.885	98%	877.874	625.613	71%	635.378	98%	687.969
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	011	PERSONAL SERVICES UNCLASSIFI	11.637	12.223	105%	11.811	103%	96.936	98.261	101%	98.381	100%	106.529
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	012	PERSONAL SERVICES UNCLASSIFI	7.510	8.373	111%	7.942	105%	62.169	65.482	105%	65.749	100%	71.228
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	010	PERSONAL SERVICES PERM CLASS	7.073	5.026	71%	7.144	70%	51.866	56.134	108%	52.384	107%	61.908
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	019	HOLIDAY PAY	0	377	0%	0	0%	354	731	207%	2.250	32%	4.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	010	PERSONAL SERVICES PERM CLASS	11.813	12.249	104%	12.193	100%	94.689	97.798	103%	97.736	100%	105.864
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	010	PERSONAL SERVICES PERM CLASS	17.316	17.580	102%	19.746	89%	142.982	145.599	102%	163.050	89%	176.214
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	010	PERSONAL SERVICES PERM CLASS	293.071	325.750	111%	314.877	103%	2.333.744	2.453.101	105%	2.507.382	98%	2.669.252
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	019	HOLIDAY PAY	12.139	11.492	95%	17.259	67%	33.037	36.770	111%	46.972	78%	50.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	010	PERSONAL SERVICES PERM CLASS	0	52.575	0%	28.453	185%	0	305.073	0%	312.981	97%	341.434
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	019	HOLIDAY PAY	0	1.143	0%	1.238	92%	0	10.525	0%	13.613	77%	14.850
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	010	PERSONAL SERVICES PERM CLASS	43.053	46.546	108%	48.058	97%	330.193	339.358	103%	368.570	92%	392.815
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	010	PERSONAL SERVICES PERM CLASS	1.454.477	1.493.626	103%	1.472.210	101%	11.596.918	11.708.843	101%	11.738.312	100%	12.818.240
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	011	PERSONAL SERVICES UNCLASSIFI	12.042	12.223	101%	12.221	100%	97.536	98.861	101%	98.982	100%	107.129
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	019	HOLIDAY PAY	49.559	54.437	110%	54.359	100%	534.390	546.590	102%	586.140	93%	638.300
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	010	PERSONAL SERVICES PERM CLASS	264,962	319,349	121%	317,900	100%	2,193,534	2,580,190	118%	2,631,788	98%	2,847,403
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	019	HOLIDAY PAY	9.532	12.090	127%	11.219	108%	99.166	108.757	110%	116.718	93%	131.600
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	010	PERSONAL SERVICES PERM CLASS	193.163	226.193	117%	217.420	104%	1.579.538	1.778.267	113%	1.777.894	100%	1.924.544
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	010	PERSONAL SERVICES PERM CLASS	66.946	68.160	102%	63.451	107%	572.559	526.718	92%	542.672	97%	584.895

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	059	TEMP FULL TIME	0	6.786	0%	4.828	141%	0	54.183	0%	53.107	102%	57.935
2014		23	Safety Dept Of	023	SAFETY DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			6.297.757	6.395.611	102%	6.489.800	99%	49.995.878	50.250.954	101%	52.364.730	96%	56.923.985
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	0843	DEPT OF SAFETY DISASTERS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	84	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3.000	0%	0	0	0%	33.000	0%	36.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	050	PERSONAL SERVICE TEMP APPOIN	484	0	0%	0	0%	14.489	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2395	NH MOTOR VEHICLE INDUSTRY BD	050	PERSONAL SERVICE TEMP APPOIN	200	50	25%	5.404	1%	750	1.100	147%	20.266	5%	27.021
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	3313	IGNITION INTERLOCK GRANT	050	PERSONAL SERVICE TEMP APPOIN	3.522	3.440	98%	7.877	44%	15.170	29.453	194%	33.925	87%	39.026
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	050	PERSONAL SERVICE TEMP APPOIN	323	186	57%	2.528	7%	5.206	5.499	106%	40.702	14%	53.798
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	050	PERSONAL SERVICE TEMP APPOIN	25,009	0	0%	167,515	0%	33,733	27,992	83%	225,950	12%	397,123
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	5410	HLS EOUIPMENT GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	20.642	0%	0	0	0%	227.057	0%	247.698
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EOUIPMENT CONTROL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	050	PERSONAL SERVICE TEMP APPOIN	150	200	133%	393	51%	1.700	2.450	144%	4.452	55%	5.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	788	0%	0	0	0%	8.663	0%	9.450
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	050	PERSONAL SERVICE TEMP APPOIN	50.763	27.189	54%	63.607	43%	196.242	164.809	84%	245.898	67%	290.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	1223	Sex offender support unit	050	PERSONAL SERVICE TEMP APPOIN	9.088	1.782	20%	19.721	9%	9.780	16.257	166%	21.223	77%	30.332
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	050	PERSONAL SERVICE TEMP APPOIN	0	217	0%	0	0%	1.930	2.740	142%	4.320	63%	6.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	2.181	0%	0	0%	45.354	12.187	27%	35.464	34%	35.464
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	132	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4005	AUXILIARY POLICE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	050	PERSONAL SERVICE TEMP APPOIN	8.597	9.417	110%	9.518	99%	67.399	69.026	102%	74.617	93%	81.053
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	050	PERSONAL SERVICE TEMP APPOIN	2.273	4.572	201%	2.344	195%	19.050	22.460	118%	19.644	114%	21.231
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4567	2007 CONVICTED OFFENDER PROGRM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	050	PERSONAL SERVICE TEMP APPOIN	24.363	34.202	140%	41.053	83%	151.650	263.852	174%	255.544	103%	357.849
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	050	PERSONAL SERVICE TEMP APPOIN	13.329	9.936	75%	40.476	25%	262.635	151.874	58%	797.548	19%	849.239
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	050	PERSONAL SERVICE TEMP APPOIN	186	0	0%	10	0%	186	0	0%	110	0%	120
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	050	PERSONAL SERVICE TEMP APPOIN	892	7.717	866%	2.808	275%	43.631	47.794	110%	137.395	35%	137.395
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	050	PERSONAL SERVICE TEMP APPOIN	3.084	3.635	118%	17.079	21%	4.157	14.745	355%	23.020	64%	35.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	050	PERSONAL SERVICE TEMP APPOIN	7.160	0	0%	13.247	0%	9.194	186	2%	17.011	1%	23.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.000	0%	0	0	0%	22.000	0%	24.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	6,333	0%	0	0	0%	69,667	0%	76,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2.983	14.807	496%	40.053	37%	40.053
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	5.000	0%	0	0	0%	55.000	0%	60.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.083	0%	0	0	0%	22.917	0%	25.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	5992	FFY 2010 PDMC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	7017	FFY 2009 FLOOD MITIGATION ASSI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	050	PERSONAL SERVICE TEMP APPOIN	10.587	27.046	255%	19.883	136%	73.467	156.244	213%	137.982	113%	161.326
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	050	PERSONAL SERVICE TEMP APPOIN	4.397	113	3%	9.251	1%	40.060	3.060	8%	84.279	4%	79.804
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	050	PERSONAL SERVICE TEMP APPOIN	8.229	0	0%	224	0%	60.633	0	0%	1.651	0%	1.777
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	3791	CODES GRANT FY 03-08	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	050	PERSONAL SERVICE TEMP APPOIN	1.147	2.101	183%	1.289	163%	357.067	435.597	122%	401.262	109%	450.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4242	2007 NFA GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4455	NDA GRANT FFY 2008	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	050	PERSONAL SERVICE TEMP APPOIN	19.899	10.970	55%	53.961	20%	26.864	11.394	42%	72.847	16%	70.385
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	050	PERSONAL SERVICE TEMP APPOIN	118.995	152.163	128%	119.751	127%	577.934	600.003	104%	581.607	103%	618.163
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	20.253	22.369	110%	25.291	88%	137.340	177.242	129%	171.500	103%	195.943
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2380	FIRE SAFETY	5008	MANUFACTURED HOUSING PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2380	FIRE SAFETY	5311	HMEP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2380	FIRE SAFETY	5895	PLUMBERS BOARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	050	PERSONAL SERVICE TEMP APPOIN	6.563	6.813	104%	7.373	92%	47.962	51.047	106%	53.876	95%	54.539
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	050	PERSONAL SERVICE TEMP APPOIN	0	1.762	0%	1.667	106%	0	3.629	0%	18.333	20%	20.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.667	0%	0	10.044	0%	18.333	55%	20.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	050	PERSONAL SERVICE TEMP APPOIN	595	4.123	693%	1.117	369%	11.770	16.723	142%	22.112	76%	24.199
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	12.751	9.704	76%	13.660	71%	15.195
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	050	PERSONAL SERVICE TEMP APPOIN	2,279	54	2%	2.618	2%	16.198	12.553	78%	18.602	67%	20.213
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	050	PERSONAL SERVICE TEMP APPOIN	1,414	1,485	105%	1.913	78%	10.618	12.382	117%	14.365	86%	16.891
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	9.871	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	050	PERSONAL SERVICE TEMP APPOIN	12,353	1.531	12%	2.708	57%	86.825	16.116	19%	19.034	85%	21.142
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	050	PERSONAL SERVICE TEMP APPOIN	19,034	8.227	43%	5.471	150%	140.607	28.667	20%	40.419	71%	44.772
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	050	PERSONAL SERVICE TEMP APPOIN	6,410	3.952	62%	7.447	53%	37.612	41.094	109%	43.701	94%	47.740
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	050	PERSONAL SERVICE TEMP APPOIN	4.317	3.295	76%	3.414	97%	33.176	21.054	63%	26.238	80%	28.770
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	31.572	0%	22.492	140%	0	260.600	0%	247.415	105%	269.907
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2,256	9.085	403%	8,050	113%	12,607
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	13.259	0%	7.500	177%	0	76.800	0%	82.500	93%	90.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	050	PERSONAL SERVICE TEMP APPOIN	476	0	0%	476	0%	26.415	10.000	38%	26.415	38%	30.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	050	PERSONAL SERVICE TEMP APPOIN	10,415	10.652	102%	16.300	65%	67.771	86.108	127%	106.064	81%	116.827
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4005	AUXILIARY POLICE	050	PERSONAL SERVICE TEMP APPOIN	6,462	9,592	148%	10,794	89%	54,604	83,281	153%	91,205	91%	107,107
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	050	PERSONAL SERVICE TEMP APPOIN	8,953	11.170	125%	11,870	94%	74,876	82,340	110%	99,273	83%	107,612
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	050	PERSONAL SERVICE TEMP APPOIN	3,878	3.138	81%	3,715	84%	32,548	16,317	50%	31,173	52%	34,000
2014		23	Safety Dept Of	023	SAFETY DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			416,079	430,108	103%	773,324	56%	2,824,682	3,078,316	109%	4,886,133	63%	5,586,771
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	0843	DEPT OF SAFETY DISASTERS	018	OVERTIME	0	0	0%	0	0%	16.849	5.363	32%	8.733	61%	8.733
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	018	OVERTIME	0	0	0%	0	0%	0	39.698	0%	0	0%	81.655
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	018	OVERTIME	0	0	0%	231	0%	0	0	0%	2.541	0%	2.772
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	018	OVERTIME	1.152	0	0%	0	0%	9.230	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	2395	NH MOTOR VEHICLE INDUSTRY BD	018	OVERTIME	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	018	OVERTIME	0	0	0%	0	0%	455	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	018	OVERTIME	125	0	0%	0	0%	5.999	0	0%	1	0%	1
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	4192	HLS EXERCISE GRANTS	018	OVERTIME	0	0	0%	0	0%	1.519	0	0%	4.999	0%	4.999
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	018	OVERTIME	388	1,033	266%	3,244	32%	3,352	7,440	222%	28,010	27%	34,518
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	018	OVERTIME	1.366	1.646	120%	1.266	130%	8.510	9.829	116%	7.888	125%	9.350
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	018	OVERTIME	0	0	0%	411	0%	0	0	0%	4.521	0%	4.932
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	018	OVERTIME	0	159	0%	2.750	6%	0	301	0%	30.250	1%	33.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	2318	PETROLEUM POLLUTION	018	OVERTIME	0	59	0%	0	0%	524	143	27%	1.600	9%	1.600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	243	1.559	641%	11.635	13%	11.635
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	018	OVERTIME	467	1.089	233%	791	138%	2.081	3.678	177%	3.530	104%	4.250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2037	FFY 08 CDL PROGRAM IMPROVEMEN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2236	NEW ENTRANT CDL 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2338	MCSAP 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	018	OVERTIME	0	0	0%	0	0%	682	0	0%	6.861	0%	6.861
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	3980	BORDER ENFORCEMENT 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	3983	DMV CRASH DATA UPDATE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	4015	ON BOARD DIAGNOSTIC PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	018	OVERTIME	0	0	0%	1.832	0%	0	0	0%	20.152	0%	21.984
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	018	OVERTIME	4,553	3,379	74%	33,830	10%	9,021	10,733	119%	67,026	16%	74,036
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	018	OVERTIME	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	018	OVERTIME	554	257	46%	565	45%	2.942	1.976	67%	3.000	66%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	0835	MCSAP GRANT-SOFT MATCH	018	OVERTIME	0	0	0%	0	0%	2.606	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	1223	Sex offender support unit	018	OVERTIME	2.326	1.902	82%	31.228	6%	2.326	18.742	806%	31.228	60%	49.368
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	1237	Border Enforcement Program	018	OVERTIME	0	63	0%	1.920	3%	0	6.808	0%	21.120	32%	23.040
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	018	OVERTIME	0	141	0%	0	0%	0	707	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	2038	FFY 08 HIGH PRIORITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	2368	NH STATE POLICE SOBRIETY CHKPT	018	OVERTIME	0	0	0%	0	0%	23.190	26.822	116%	52.799	51%	52.799
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	2369	NHSP JOIN THE NH CLIQUE	018	OVERTIME	2.279	4.143	182%	3.587	116%	5.317	7.751	146%	8.369	93%	30.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	018	OVERTIME	49	289	594%	92	315%	9.807	5.246	53%	18.484	28%	20.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	97	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	018	OVERTIME	0	382	0%	0	0%	6.370	864	14%	40.000	2%	40.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	018	OVERTIME	0	7.984	0%	0	0%	44.665	22.232	50%	97.331	23%	97.331
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	018	OVERTIME	5,836	5,875	101%	9,695	61%	43,749	51,698	118%	72,681	71%	79,280
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3142	DWI PATROLS FFY 2009	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3143	ENFORCEMENT PATROLS FFY 2009	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3979	2007 MCSAP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3990	2007 HIGH PRIORITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	018	OVERTIME	1.139	1.542	135%	0	0%	1.334	2.264	170%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	018	OVERTIME	0	0	0%	167	0%	0	1,986	0%	1,833	108%	2,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	018	OVERTIME	0	0	0%	0	0%	50	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4011	HAMPTON BEACH DETAIL	018	OVERTIME	0	7.817	0%	0	0%	0	7.817	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4014	STATE POLICE WITNESS FEES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	018	OVERTIME	4.528	3.960	87%	5.742	69%	30.309	33.387	110%	38.436	87%	45.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4176	SEACOAST SECURITY UNIT	018	OVERTIME	151	1.180	784%	701	168%	2.300	6.425	279%	10.701	60%	10.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	018	OVERTIME	7.549	7.491	99%	7.049	106%	73.433	68.439	93%	68.567	100%	75.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4292	COPS METH GRANT	018	OVERTIME	0	0	0%	0	0%	1.245	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	018	OVERTIME	0	0	0%	0	0%	18.470	39.960	216%	39.960	100%	39.960
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4426	DNA BACKLOG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4442	OPERATION STREET SWEEPER 2005	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4446	FY05 DNA BACKLOG REDUCTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4449	NHSP ENFORCEMENT PATROLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4450	SEAT BELT CAMPAIGN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4550	CYBER CRIME GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4552	OPERATION STREET SWEEPER-2006	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4553	2006 DNA BACKLOG REDUCTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4554	DWI PATOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4555	ENFORCEMENT PATROLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4568	FY07 FORENSIC DNA BACKLOG REDU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4569	STATE POLICE DWI PATROLS SFY08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4570	SP ENFORCEMENT PATROLS SFY 08	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4573	NHSP SOBRIETY CHECKPOINTS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4578	STATEWIDE DWI HUNTER PATROLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4579	DRUG ERADICATION GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4690	DARE-DONATIONS	018	OVERTIME	0	0	0%	0	0%	3.002	2.467	82%	3.500	70%	3.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	018	OVERTIME	1.893	1.539	81%	3.863	40%	23.887	19.535	82%	48.750	40%	60.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	018	OVERTIME	289	188	65%	817	23%	3.653	1.643	45%	10.332	16%	10.343
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	5073	NHSP DWI HUNTER PATROLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	018	OVERTIME	10.439	18.042	173%	14.881	121%	183.115	254.981	139%	261.041	98%	335.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	018	OVERTIME	10.580	0	0%	11.468	0%	126.048	140.780	112%	136.638	103%	144.096
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	018	OVERTIME	4.842	4.270	88%	7.257	59%	50.036	50.649	101%	74.991	68%	81.821
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	018	OVERTIME	1.756	2.505	143%	3.942	64%	53.051	70.868	134%	119.069	60%	134.838
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	018	OVERTIME	6.513	8.721	134%	10.858	80%	88.727	113.804	128%	147.911	77%	157.289
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	018	OVERTIME	1.481	462	31%	1.500	31%	2.470	2.384	97%	2.500	95%	2.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	9069	NHSP STATEWIDE DWI HUNTER PATR	018	OVERTIME	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	018	OVERTIME	0	0	0%	667	0%	0	0	0%	7.333	0%	8.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	018	OVERTIME	19.968	19.578	98%	28.603	68%	126.496	135.808	107%	181.194	75%	195.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	018	OVERTIME	1.272	1.210	95%	841	144%	3.118	2.901	93%	2.063	141%	2.200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	018	OVERTIME	3.787	5.415	143%	20.465	26%	6.529	13.475	206%	35.288	38%	36.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	018	OVERTIME	1.760	0	0%	3.163	0%	7.617	339	4%	13.695	2%	15.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,583	0%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	018	OVERTIME	0	0	0%	542	0%	0	0	0%	5.958	0%	6.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	018	OVERTIME	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	018	OVERTIME	0	-82	0%	0	0%	684	0	0%	5.000	0%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	018	OVERTIME	306	123	40%	2.430	5%	1.191	303	25%	9.470	3%	9.470
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	018	OVERTIME	0	0	0%	583	0%	0	0	0%	6.417	0%	7.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	018	OVERTIME	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	5346	ESAR GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,583	0%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	018	OVERTIME	0	0	0%	161	0%	0	0	0%	1.766	0%	1.927
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	018	OVERTIME	0	0	0%	157	0%	0	0	0%	1.732	0%	1.889
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	5992	FFY 2010 PDMC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	7017	FFY 2009 FLOOD MITIGATION ASSI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	018	OVERTIME	980	189	19%	18.169	1%	3.818	2.005	53%	70.775	3%	74.225
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	018	OVERTIME	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	018	OVERTIME	198	0	0%	156	0%	1.902	992	52%	1.500	66%	1.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	018	OVERTIME	0	0	0%	0	0%	579	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	018	OVERTIME	0	0	0%	108	0%	0	0	0%	1,192	0%	1.300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	018	OVERTIME	8.453	-34	0%	8.477	0%	81.139	89.245	110%	81.367	110%	90.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	018	OVERTIME	205	1.467	714%	3.714	39%	2.119	3.096	146%	38.315	8%	40.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	018	OVERTIME	2,873	16.255	566%	4.170	390%	40.508	26.229	65%	58.794	45%	70.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	018	OVERTIME	1.139	273	24%	3.104	9%	4.213	1.672	40%	11.480	15%	20.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4689	NFA REVOLVING	018	OVERTIME	0	0	0%	0	0%	1.508	1.351	90%	3.900	35%	3.900
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	018	OVERTIME	932	1.648	177%	1.363	121%	4.245	6.046	142%	6.211	97%	5.850
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	018	OVERTIME	5.387	5.002	93%	7.633	66%	77.546	74.474	96%	109.875	68%	126.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	018	OVERTIME	1.556	0	0%	0	0%	3.069	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	018	OVERTIME	1.270	379	30%	829	46%	6.964	4.934	71%	4.545	109%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	018	OVERTIME	0	0	0%	167	0%	0	69	0%	1.833	4%	2,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	018	OVERTIME	0	0	0%	0	0%	180	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	018	OVERTIME	1.515	0	0%	0	0%	12.386	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	018	OVERTIME	0	2.133	0%	1.250	171%	0	9.838	0%	13.750	72%	15.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	018	OVERTIME	346	0	0%	367	0%	2,716	878	32%	2,882	30%	3,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	018	OVERTIME	0	340	0%	0	0%	242	582	240%	1.919	30%	2.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	018	OVERTIME	1.369	4.258	311%	1.478	288%	19.173	15.083	79%	20.703	73%	23.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	018	OVERTIME	1.486	0	0%	994	0%	7.200	5.973	83%	4.816	124%	6.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	018	OVERTIME	381	1.181	310%	384	308%	1.985	1.810	91%	2.000	90%	2.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EOUIPMENT CONTROL	018	OVERTIME	2.466	758	31%	1.632	46%	9.249	7.208	78%	6.118	118%	7.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	018	OVERTIME	260	1.904	731%	322	591%	3.594	3.915	109%	4.449	88%	5.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	018	OVERTIME	0	703	0%	0	0%	3.446	818	24%	1.500	55%	1.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	018	OVERTIME	0	0	0%	0	0%	838	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	018	OVERTIME	5.970	4.843	81%	4.898	99%	40.651	18.728	46%	33.349	56%	38.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	018	OVERTIME	14.530	3.846	26%	5.134	75%	106.645	37.983	36%	37.682	101%	40.250
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	018	OVERTIME	1.175	13.198	1.123%	2.064	640%	37.394	65.193	174%	65.657	99%	69.900
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	018	OVERTIME	13,021	9.460	73%	14,912	63%	63,259	86,531	137%	72,443	119%	105,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	018	OVERTIME	0	12.720	0%	10.759	118%	0	122.353	0%	118.351	103%	129.110
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	018	OVERTIME	0	1.083	0%	0	0%	1.426	5.643	396%	5.779	98%	5.890
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	018	OVERTIME	701	848	121%	1.447	59%	3.634	2.904	80%	7.500	39%	7.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	018	OVERTIME	865	722	83%	1,025	70%	5,743	6,454	112%	6,802	95%	7,200
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	018	OVERTIME	3.188	2.321	73%	3.818	61%	5.402	9.426	175%	6.469	146%	10.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	018	OVERTIME	2.219	1.143	52%	2.589	44%	25.063	13.416	54%	29.240	46%	35.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	018	OVERTIME	0	3.664	0%	3.917	94%	0	29.124	0%	43.083	68%	47.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	018	OVERTIME	6,545	4,358	67%	9,299	47%	55,551	73,823	133%	78,922	94%	80,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	018	OVERTIME	124.004	53.130	43%	119.235	45%	568.833	532.438	94%	546.955	97%	625.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	018	OVERTIME	7.615	6.698	88%	8.757	76%	72.545	104.985	145%	83.428	126%	115.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4011	HAMPTON BEACH DETAIL	018	OVERTIME	0	0	0%	0	0%	78.424	84.880	108%	86.670	98%	115.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4014	STATE POLICE WITNESS FEES	018	OVERTIME	30.996	25.700	83%	38.504	67%	203.211	185.043	91%	252.430	73%	275.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	018	OVERTIME	4.078	458	11%	2.106	22%	9.679	4.672	48%	5.000	93%	5.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	018	OVERTIME	397	1.295	327%	435	298%	5.574	6.984	125%	6.115	114%	7.500
2014		23	Safety Dept Of	023	SAFETY DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			343.469	294.304	86%	505.152	58%	2.577.951	2.838.604	110%	3.761.715	75%	4.362.252
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2300	SAFETY	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	0843	DEPT OF SAFETY DISASTERS	060	BENEFITS	0	0	0%	0	0%	2.945	1.026	35%	1.769	58%	1.769
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	1117	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	060	BENEFITS	0	0	0%	0	0%	0	10.650	0%	0	0%	29.890
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	060	BENEFITS	8,108	8,270	102%	9,430	88%	61,739	68,426	111%	71,808	95%	78,414
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	1234	OFFICE OF POLICY - PLANNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	060	BENEFITS	13.599	0	0%	7	0%	106.176	0	0%	54	0%	60
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2301	RETIREES HEALTH INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2393	ADMIN LICENSE REVOCATION PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2395	NH MOTOR VEHICLE INDUSTRY BD	060	BENEFITS	15	4	25%	646	1%	57	84	147%	2.422	3%	3.228
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	80	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	060	BENEFITS	60	0	0%	0	0%	1,213	0	0%	1	0%	1
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	3313	IGNITION INTERLOCK GRANT	060	BENEFITS	269	340	126%	603	56%	1.160	2.556	220%	2.596	98%	2.986
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	4192	HLS EXERCISE GRANTS	060	BENEFITS	0	0	0%	0	0%	325	0	0%	989	0%	989
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	060	BENEFITS	2,829	217	8%	4,563	5%	22.546	1,880	8%	36,360	5%	38,874
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	4236	NH DOS PROSECUTING PARALEGAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	4238	NH BUFFER ZONE PROTECTION 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	4243	2007 IPP-BUFFER ZONE PROTECTN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	4245	2007 PSIC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	060	BENEFITS	6,272	6,668	106%	8,660	77%	43,950	53,718	122%	60,689	89%	66,615
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	060	BENEFITS	1.913	0	0%	12.974	0%	2.581	2.141	83%	17.499	12%	30,757
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	5410	HLS EOUIPMENT GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	060	BENEFITS	0	31	0%	12,635	0%	0	59	0%	138,982	0%	151,617
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2318	PETROLEUM POLLUTION	060	BENEFITS	9.425	7.663	81%	11.733	65%	75.230	85.248	113%	93.655	91%	101.343
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EOUIPMENT CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2325	WAREHOUSE EXPENSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2328	POSTAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2330	INFORMATION TECHNOLOGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3094	JOINT FED/ST MOTOR FUEL TAX	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3096	SALES OF PUBLICATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3176	JOINT FED/ST MOTOR FUEL TAX	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	52	418	804%	2.913	14%	2.913
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	8220	SSRS - COLLECTIONS DUE OTHERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	8530	IFTA - OTHER STATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	060	BENEFITS	6.146	5.114	83%	7.382	69%	41.984	51.189	122%	50.426	102%	57.892
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2037	FFY 08 CDL PROGRAM IMPROVEMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2236	NEW ENTRANT CDL 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2303	NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2317	HIGHWAY ENFORCEMENT - FEDERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2338	MCSAP 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2371	MRT PROG EOUIP & EDUC GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	060	BENEFITS	11	15	133%	30	51%	130	187	144%	340	55%	420
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	060	BENEFITS	687	809	118%	1.375	59%	5.484	6.688	122%	10.966	61%	11.883
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3958	FY 2004 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3966	NORTHERN BORDER TRUCK INSPECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3971	MCSAP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3974	BORDER ENFORCEMENT GRANT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3976	TECHNOLOGY GRANT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3977	DMV COMMERCIAL VEHICLE ENFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3978	DMV SCHOOL BUS ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3980	BORDER ENFORCEMENT 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3982	MOTORCYCLE SAFETY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3983	DMV CRASH DATA UPDATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	4015	ON BOARD DIAGNOSTIC PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	4397	COMM VEHICLE INFO SYS NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7414	DMV TECHNOLOGY UPGRADES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	060	BENEFITS	0	0	0%	362	0%	0	0	0%	3,984	0%	4,346
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7447	FFY 09 MOTORCYCLE SAFETY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	060	BENEFITS	2,545	656	26%	20,472	3%	4,866	2,083	43%	39,138	5%	14,012
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	060	BENEFITS	0	0	0%	99	0%	0	0	0%	1,088	0%	1,187
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	8140	CONSERVATION PLATE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	8179	CREDIT MEMORANDUM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	060	BENEFITS	13,674	9,339	68%	14,216	66%	91,721	71,622	78%	95,361	75%	105,348
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	8225	PORT AUTHORITY COLLECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	0835	MCSAP GRANT-SOFT MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	060	BENEFITS	0	0	0%	0	0%	554	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	1223	Sex offender support unit	060	BENEFITS	1,233	710	58%	10,169	7%	1,286	4,977	387%	10,605	47%	14,985
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	1237	Border Enforcement Program	060	BENEFITS	0	1,988	0%	411	484%	0	3,125	0%	4,520	69%	4,931
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	060	BENEFITS	0	9,668	0%	0	0%	0	34,556	0%	0	0%	23,387
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2038	FFY 08 HIGH PRIORITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2039	GIFT FOR K-9 EQUIPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	060	BENEFITS	1,030	0	0%	0	0%	1,030	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2363	NH STATE POLICE LASAR RADARS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2368	NH STATE POLICE SOBRIETY CHKPT	060	BENEFITS	0	0	0%	0	0%	4,951	5,887	119%	14,041	42%	14,041
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2369	NHSP JOIN THE NH CLIQUE	060	BENEFITS	425	206	49%	842	25%	1,074	1,170	109%	2,130	55%	8,055
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2913	PERMITS AND LICENSING	060	BENEFITS	0	7,101	0%	8,854	80%	0	82,913	0%	97,392	85%	106,246
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	060	BENEFITS	7,307	6,498	89%	10,576	61%	65,911	28,436	43%	95,399	30%	101,939
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	060	BENEFITS	63	-14	-23%	0	0%	86	-14	-16%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	060	BENEFITS	0	47	0%	0	0%	1,341	177	13%	10,740	2%	10,740
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	060	BENEFITS	0	21,057	0%	0	0%	12,932	23,988	185%	28,261	85%	28,261
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	060	BENEFITS	2,243	1,142	51%	6,599	17%	10,277	10,099	98%	30,241	33%	24,551
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3129	FFY 08 COVERDELL NFSIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3142	DWI PATROLS FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3143	ENFORCEMENT PATROLS FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3979	2007 MCSAP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3990	2007 HIGH PRIORITY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	060	BENEFITS	3,515	398	11%	0	0%	4,083	1,729	42%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4005	AUXILIARY POLICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	060	BENEFITS	65,009	66,842	103%	80,889	83%	529,320	535,350	101%	658,613	81%	715,440
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	16	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4011	HAMPTON BEACH DETAIL	060	BENEFITS	0	794	0%	0	0%	0	794	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4012	N.L.E.T.S.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4014	STATE POLICE WITNESS FEES	060	BENEFITS	217	-92	-42%	0	0%	325	46	14%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4018	AMMUNITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	060	BENEFITS	89,447	77,502	87%	87,419	89%	715,301	661,314	92%	699,088	95%	760,872
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4035	RADIO PARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4176	SEACOAST SECURITY UNIT	060	BENEFITS	5,690	6,876	121%	7,178	96%	45,865	55,790	122%	57,867	96%	62,954
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	060	BENEFITS	19,380	24,726	128%	30,272	82%	185,061	176,572	95%	289,069	61%	311,372
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4292	COPS METH GRANT	060	BENEFITS	0	0	0%	0	0%	216	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	060	BENEFITS	0	9	0%	0	0%	716	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4408	OPERATION STREET SWEEPER 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4426	DNA BACKLOG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4429	OPERATION STREET SWEEPER 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4430	COPS 2004 TECHNOLOGY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4432	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4434	SPOTS TRAINING FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4441	DRUG ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4442	OPERATION STREET SWEEPER 2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4443	COPS 2005 TECHNOLOGY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4444	FORENSIC LAB CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4445	FY05 CAPACITY ENHANCEMENT PRGM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4446	FY05 DNA BACKLOG REDUCTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4449	NHSP ENFORCEMENT PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4450	SEAT BELT CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4550	CYBER CRIME GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4552	OPERATION STREET SWEEPER-2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4553	2006 DNA BACKLOG REDUCTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4554	DWI PATOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4555	ENFORCEMENT PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4556	NH STATE POLIEC LASER RADAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4557	2006 DARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4558	NH SP TIRE DEFLATION DEVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4559	NH SP MOTORCYCLES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4560	FORENSIC LAB CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4561	FY 2006 CAPACITY ENHANCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4562	NH CLIQUE CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4563	NH SP SMART RADAR TRAILERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4564	J-ONE EARMARD 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4566	SOBIRIETY CHECKS MOTORCYCLE WK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4567	2007 CONVICTED OFFENDER PROGRM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4568	FY07 FORENSIC DNA BACKLOG REDU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4569	STATE POLICE DWI PATROLS SFY08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4570	SP ENFORCEMENT PATROLS SFY 08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4571	2007 FORENSIC LAB CERT.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4572	NHSP LASER RADARS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4573	NHSP SOBRIETY CHECKPOINTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4574	NHSP SEATBELT CAMPAIGN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4575	REAP 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4576	REAP 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4577	NHSP C.A.R.E. CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4578	STATEWIDE DWI HUNTER PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4579	DRUG ERADICATION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4595	SOBRIETY CHECKS LABOR DAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4596	DRUG ERADICATION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4597	BULLET RECOVERY CHAMBER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4598	COMMUNICATION REPLACEMNT LINKS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4690	DARE-DONATIONS	060	BENEFITS	0	0	0%	0	0%	642	35	6%	940	4%	940
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	060	BENEFITS	45,582	52,470	115%	54,349	97%	359,867	431,142	120%	429,081	100%	473,351
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	5011	BOATER CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	060	BENEFITS	14,207	7,487	53%	22,618	33%	120,091	82,158	68%	191,192	43%	207,214
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	5073	NHSP DWI HUNTER PATROLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	060	BENEFITS	192,785	223,626	116%	245,981	91%	1,412,267	1,893,397	134%	1,801,960	105%	2,006,862
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	5422	DETECTIVE BUREAU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	5434	BOAT SAFETY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	060	BENEFITS	4,364	0	0%	6,186	0%	31,292	28,544	91%	44,352	64%	36,701
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	060	BENEFITS	863	2,481	287%	1,624	153%	12,399	13,405	108%	23,331	57%	21,951
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	060	BENEFITS	355	574	162%	1,000	57%	11,837	18,645	158%	33,325	56%	36,148
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	060	BENEFITS	1,632	3,171	194%	3,418	93%	21,581	28,870	134%	45,187	64%	42,177

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	060	BENEFITS	8.825	9.090	103%	9.695	94%	68.727	74.678	109%	75.504	99%	82.144
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	9069	NHSP STATEWIDE DWI HUNTER PATR	060	BENEFITS	0	0	0%	559	0%	0	0	0%	6.154	0%	6.713
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2350	DIVISION OF SAFETY SERVICES	4230	SAMANTHA SMITH BOATING SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	060	BENEFITS	0	0	0%	82	0%	0	0	0%	907	0%	989
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1124	JULY 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1129	JULY-AUGUST 2008 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1133	JULY 2008 TORNADO-STATE MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1138	JULY-AUGUST 2008 FLOODS-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1139	SEPTEMBER 2008 FLOOD-STATE MAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1141	PDM 2007 AMENDED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1142	OCT 2005 FLOODS-STATE MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1143	MAY 2006 FLOODS-STATE MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1144	APRIL 2007 FLOODS-STATE MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	060	BENEFITS	0	0	0%	133	0%	0	0	0%	1.467	0%	1.600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1731	DEC 08 ICE STORM DFA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	1732	DEC 08 ICE STORM STATE SHARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	060	BENEFITS	0	179	0%	0	0%	15.867	1.574	10%	32.850	5%	32.850
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	060	BENEFITS	87.618	98.862	113%	109.867	90%	742.472	749.694	101%	931.012	81%	1.020.716
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	060	BENEFITS	715	237	33%	1.472	16%	1.557	568	36%	3.206	18%	1.200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	060	BENEFITS	2.227	1.339	60%	15.488	9%	5.707	4.831	85%	39.685	12%	28.248
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	060	BENEFITS	1.329	0	0%	2.606	0%	2.684	80	3%	5.260	2%	4.726
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	2805	RESPONSE AND RECOVERY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	060	BENEFITS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	060	BENEFITS	0	0	0%	108	0%	0	0	0%	1,187	0%	1,295
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	3139	SEPTEMBER 2008 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	3149	ICE STORM DECEMBER 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	060	BENEFITS	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4166	HAZMAT INDUSTRIAL PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4229	OCTOBER 2005 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4240	APRIL 2007 NOR'EASTER DR 1695	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	060	BENEFITS	3.548	-1.229	-35%	4.159	-30%	28.178	0	0%	33.026	0%	35.707
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	060	BENEFITS	139	24	17%	5.017	0%	295	60	20%	10.612	1%	7.529
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	060	BENEFITS	0	0	0%	104	0%	0	0	0%	1.146	0%	1.250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	060	BENEFITS	0	0	0%	0	0%	228	1.133	496%	3.556	32%	3.556
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	5321	ALLENSTOWN FMA MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	5346	ESAR GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	060	BENEFITS	0	0	0%	457	0%	0	0	0%	5.026	0%	5.483
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	060	BENEFITS	0	0	0%	185	0%	0	0	0%	2.036	0%	2.221
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	060	BENEFITS	0	0	0%	30	0%	0	0	0%	330	0%	360
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	5992	FFY 2010 PDMC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	7017	FFY 2009 FLOOD MITIGATION ASSI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	060	BENEFITS	4.008	5.551	138%	25.783	22%	27.935	28.578	102%	179.686	16%	185.798
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	060	BENEFITS	0	0	0%	5	0%	0	0	0%	50	0%	55
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	060	BENEFITS	0	0	0%	80	0%	0	0	0%	882	0%	962
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	060	BENEFITS	2.898	3.374	116%	3.187	106%	25.187	28.213	112%	27.699	102%	30.996
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	060	BENEFITS	0	0	0%	0	0%	102	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	060	BENEFITS	0	0	0%	22	0%	0	0	0%	237	0%	258
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2365	EMERGENCY COMMUNICATIONS	1393	PUBLIC RELATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	060	BENEFITS	307.999	309.750	101%	361.160	86%	2.368.092	2.593.053	109%	2.776.833	93%	3.018.226
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2365	EMERGENCY COMMUNICATIONS	1396	NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	060	BENEFITS	18,612	22,814	123%	23,930	95%	158,149	173,970	110%	203,337	86%	219,397
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2365	EMERGENCY COMMUNICATIONS	3140	E911 FEDERAL GRANT PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	060	BENEFITS	59.689	24.463	41%	48.330	51%	486.568	310.570	64%	393.978	79%	422.198
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2365	EMERGENCY COMMUNICATIONS	4233	WIRELESS COST REIMBURSEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	3791	CODES GRANT FY 03-08	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	060	BENEFITS	114.505	121.948	106%	133.817	91%	921.601	986.322	107%	1.077.031	92%	1.167.140
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4173	DOJ FIREFIGHTER TRAIN COURSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4202	HMEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4204	RURAL AED 03-06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4207	NFA FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4225	TRAUMA-EMS FY 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4227	05 RURAL ACCESS EMERGENCY DEVI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4235	HEMP GRANT 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4239	2006 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4242	2007 NFA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4455	NDA GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	060	BENEFITS	1.522	839	55%	4.134	20%	2.055	872	42%	5.581	16%	5.393
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	060	BENEFITS	9.156	11.641	127%	9.165	127%	44.209	46.099	104%	44.252	104%	47.289
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4689	NFA REVOLVING	060	BENEFITS	0	0	0%	0	0%	367	396	108%	1.015	39%	1.015
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	7517	TEMSIS IMPROVEMENTS FY09	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	8275	FIRE STANDARDS - EMER MED FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	060	BENEFITS	3.079	3.322	108%	3.458	96%	23.860	26.055	109%	26.793	97%	28.925
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	4234	EVIDENCE STORAGE PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	4246	HMEP GRANT 2007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	4688	TRAINING - MAINTENANCE CANINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	060	BENEFITS	63.043	59.392	94%	72.813	82%	494.503	509.421	103%	571.142	89%	624.803
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	060	BENEFITS	20.052	-21	0%	0	0%	149.747	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	060	BENEFITS	15,091	27,986	185%	30,882	91%	116,245	232,397	200%	237,878	98%	258,454
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	060	BENEFITS	580	2.312	398%	7.838	29%	580	18.896	3.257%	7.838	241%	27.338
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5008	MANUFACTURED HOUSING PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5311	HMEP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5895	PLUMBERS BOARD	060	BENEFITS	9.606	0	0%	0	0%	77.858	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	060	BENEFITS	502	521	104%	564	92%	3.669	3.905	106%	4.121	95%	4.172
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHARGES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE/EMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURNPIKES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GENERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGHWAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURNPIKES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8588	UNEMPLOYMENT - GENERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGHWAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8590	UNEMPLOYMENT - FIRE/EMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8591	UNEMPLOYMENT - WCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2390	SPECIAL EXPENSES	8592	UNEMPLOYMENT - E911	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0894	CRIME LAB ARRA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	060	BENEFITS	4.654	0	0%	0	0%	34.712	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	060	BENEFITS	4.025	0	0%	1	0%	22.179	0	0%	7	0%	8
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0929	BROADBAND COMMUNICATIONS ARRA	060	BENEFITS	126	0	0%	0	0%	2.152	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9762	ACTIVITY ACCT AGY-023	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	1234	OFFICE OF POLICY - PLANNING	060	BENEFITS	2.942	2.823	96%	3.254	87%	22.078	23.799	108%	24.419	97%	26.589
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	060	BENEFITS	0	14.527	0%	10.708	136%	0	116.231	0%	117.791	99%	128.499
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	060	BENEFITS	90.073	91.275	101%	98.992	92%	701.678	755.805	108%	771.157	98%	837.171
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	060	BENEFITS	7.111	7.502	105%	7.769	97%	56.950	61.343	108%	62.221	99%	67.862
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2310	OFFICE OF COMMISSIONER	8210	BENCH WARRANTS-L91C366	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	060	BENEFITS	77.716	76.304	98%	81.566	94%	655.878	642.040	98%	688.369	93%	739.643
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	060	BENEFITS	11.607	7.832	67%	12.445	63%	93.182	94.834	102%	99.906	95%	109.248
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	060	BENEFITS	6.804	7.563	111%	6.003	126%	53.903	62.531	116%	47.563	131%	52.606
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	060	BENEFITS	45.077	47.125	105%	47.636	99%	357.251	376.589	105%	377.529	100%	410.527
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	060	BENEFITS	28.596	28.804	101%	31.083	93%	226.273	246.255	109%	245.947	100%	266.710
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	060	BENEFITS	31.504	31.204	99%	30.550	102%	273.396	266.435	97%	265.120	100%	287.369
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	060	BENEFITS	142	-198	-139%	0	0%	142	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	060	BENEFITS	7.046	0	0%	0	0%	56.155	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	060	BENEFITS	126.643	83.035	66%	79.934	104%	971.939	574.499	59%	613.461	94%	675.176
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	060	BENEFITS	141.097	56.664	40%	51.769	109%	1.112.868	458.974	41%	408.314	112%	442.978
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	060	BENEFITS	49.431	58.106	118%	59.154	98%	408.640	500.473	122%	489.016	102%	536.649
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	060	BENEFITS	90.673	71.327	79%	69.822	102%	691.743	565.790	82%	532.674	106%	579.790
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	060	BENEFITS	0	186.263	0%	138.733	134%	0	1.513.722	0%	1.526.062	99%	1.664.795
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	060	BENEFITS	71.526	51.242	72%	56.365	91%	543.141	422.820	78%	428.016	99%	466.692
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	060	BENEFITS	2,883	1,982	69%	3,315	60%	18,245	19,770	108%	20,979	94%	24,964
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	060	BENEFITS	8.798	8.849	101%	9.596	92%	69.624	74.486	107%	75.945	98%	82.409
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	060	BENEFITS	12.470	12.746	102%	15.682	81%	95.061	101.528	107%	119.541	85%	128.628
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2330	DIVISION OF MOTOR VEHICLES	8109	IRP-COLLECT.DUE OTHER STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	060	BENEFITS	128,398	160,816	125%	178,879	90%	988,283	1,283,937	130%	1,376,832	93%	1,500,820
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	060	BENEFITS	0	34,453	0%	18,086	190%	0	182,358	0%	198,943	92%	217,029
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	060	BENEFITS	0	-343	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	060	BENEFITS	19,249	22,563	117%	25,575	88%	143,250	180,835	126%	190,328	95%	203,045
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	060	BENEFITS	662,773	706,778	107%	825,067	86%	4,958,260	6,107,025	123%	6,172,397	99%	6,859,334
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4005	AUXILIARY POLICE	060	BENEFITS	494	734	148%	781	94%	4,177	6,384	153%	6,603	97%	7,767
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	060	BENEFITS	65,067	-4,836	-7%	0	0%	64,977	17,907	28%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	060	BENEFITS	105,931	144,288	136%	164,669	88%	837,627	1,281,877	153%	1,302,082	98%	1,449,369
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4011	HAMPTON BEACH DETAIL	060	BENEFITS	0	1,285	0%	0	0%	16,673	23,930	144%	19,801	121%	30,878
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4014	STATE POLICE WITNESS FEES	060	BENEFITS	11,024	7,133	65%	15,582	46%	58,754	60,425	103%	83,043	73%	73,837
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	060	BENEFITS	93,991	110,405	117%	111,391	99%	760,435	901,527	119%	901,216	100%	986,941
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	060	BENEFITS	4,742	-4,377	-92%	0	0%	4,742	4,069	86%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	060	BENEFITS	1,023	-1,383	-135%	0	0%	1,023	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	060	BENEFITS	313	85	27%	0	0%	313	183	58%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	060	BENEFITS	1,260	-915	-73%	0	0%	1,260	1,251	99%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	060	BENEFITS	34,548	40,010	116%	39,968	100%	288,205	326,123	113%	333,424	98%	360,100
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		23	Safety Dept Of	023	SAFETY DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			3,205,403	3,318,459	104%	3,753,228	88%	24,374,169	27,528,201	113%	29,410,046	94%	32,215,900
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	046	CONSULTANTS	0	0	0%	0	0%	407,841	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	046	CONSULTANTS	0	0	0%	40,417	0%	0	0	0%	444,583	0%	485,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	5410	HLS EQUIPMENT GRANTS	046	CONSULTANTS	0	0	0%	0	0%	44,949	0	0%	300,000	0%	300,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	046	CONSULTANTS	0	0	0%	27,963	0%	0	0	0%	307,588	0%	335,550
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	2037	FFY 08 CDL PROGRAM IMPROVEMEN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3976	TECHNOLOGY GRANT 2006	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	5970	NH LICENSING SECURITY PROJECT	046	CONSULTANTS	0	234	0%	0	0%	28,200	79,583	282%	648,269	12%	659,011
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	046	CONSULTANTS	0	0	0%	0	0%	33,482	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	046	CONSULTANTS	0	0	0%	26,217	0%	0	0	0%	288,383	0%	314,600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	1244	SAVIN Program	046	CONSULTANTS	0	0	0%	72,074	0%	0	0	0%	792,814	0%	864,888
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	046	CONSULTANTS	17,456	12,975	74%	23,963	54%	207,582	175,841	85%	284,966	62%	284,966
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3129	FFY 08 COVERDELL NFSIA GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	046	CONSULTANTS	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	4443	COPS 2005 TECHNOLOGY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	4564	J-ONE EARMARD 08	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	046	CONSULTANTS	23,214	10,626	46%	83,447	13%	470,145	638,579	136%	1,690,017	38%	3,689,648
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	4571	2007 FORENSIC LAB CERT.	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	4598	COMMUNICATION REPLACEMNT LINKS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	4690	DARE-DONATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	046	CONSULTANTS	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	046	CONSULTANTS	0	0	0%	0	0%	704,758	0	0%	170,000	0%	170,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2365	EMERGENCY COMMUNICATIONS	3328	NH VIEWW	046	CONSULTANTS	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	046	CONSULTANTS	0	0	0%	7,917	0%	0	0	0%	87,083	0%	95,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2370	FIRE STANDARDS - TRNG - EMS	8275	FIRE STANDARDS - EMER MED FUND	046	CONSULTANTS	0	0	0%	0	0%	66,463	391	1%	32,847	1%	33,203
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2380	FIRE SAFETY	5311	HMEP GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	046	CONSULTANTS	15,220	6,869	45%	15,377	45%	18,460	13,339	72%	18,650	72%	22,540
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		23	Safety Dept Of	023	SAFETY DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			55,890	30,704	55%	302,899	10%	1,981,880	907,733	46%	5,125,976	18%	7,320,705
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2300	SAFETY	0002	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	0843	DEPT OF SAFETY DISASTERS	020	CURRENT EXPENSES	0	0	0%	0	0%	17,777	986	6%	986	100%	986
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	1117	2007 PSIC GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	11,117	1,789	16%	45,418	4%	45,418
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	020	CURRENT EXPENSES	36	0	0%	221	0%	198	0	0%	1,218	0%	1,328
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	1234	OFFICE OF POLICY - PLANNING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	020	CURRENT EXPENSES	1,145	0	0%	24	0%	13,478	333	2%	286	116%	333
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2301	RETIREES HEALTH INSURANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2393	ADMIN LICENSE REVOCATION PROG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2395	NH MOTOR VEHICLE INDUSTRY BD	020	CURRENT EXPENSES	0	0	0%	0	0%	187	25	13%	2,520	1%	4,915
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	15	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	020	CURRENT EXPENSES	7	0	0%	0	0%	19	0	0%	1	0%	1
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	3313	IGNITION INTERLOCK GRANT	020	CURRENT EXPENSES	0	231	0%	0	0%	19	717	3,774%	1,250	57%	1,250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	4192	HLS EXERCISE GRANTS	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	020	CURRENT EXPENSES	787	132	17%	4,568	3%	4,089	3,714	91%	23,736	16%	27,937
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	4236	NH DOS PROSECUTING PARALEGAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	4238	NH BUFFER ZONE PROTECTION 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	4243	2007 IPP-BUFFER ZONE PROTECTN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	4245	2007 PSIC GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	020	CURRENT EXPENSES	233	353	151%	209	169%	3.520	2.862	81%	3.150	91%	3.302
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	020	CURRENT EXPENSES	1.498	2.283	152%	568	402%	76.950	2.283	3%	29.180	8%	29.999
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	5410	HLS EQUIPMENT GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	020	CURRENT EXPENSES	0	10	0%	600	2%	0	10	0%	6.600	0%	7.200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	1825	PLEA BY MAIL AGENCY INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2318	PETROLEUM POLLUTION	020	CURRENT EXPENSES	150	281	187%	221	127%	1.671	991	59%	2.453	40%	3.970
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2325	WAREHOUSE EXPENSES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2328	POSTAGE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	-1.958	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2330	INFORMATION TECHNOLOGY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2912	CVISN GRANT	020	CURRENT EXPENSES	0	0	0%	10,417	0%	0	0	0%	114,583	0%	125,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3094	JOINT FED/ST MOTOR FUEL TAX	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3096	SALES OF PUBLICATIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3176	JOINT FED/ST MOTOR FUEL TAX	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	455	7	2%	4.232	0%	4.232
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	8220	SSRS - COLLECTIONS DUE OTHERS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	8530	IFTA - OTHER STATES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	020	CURRENT EXPENSES	205	1,402	685%	465	302%	15,603	21,230	136%	35,437	60%	47,052
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2037	FFY 08 CDL PROGRAM IMPROVEMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2236	NEW ENTRANT CDL 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2303	NEW ENTRANT CDL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2317	HIGHWAY ENFORCEMENT - FEDERAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2338	MCSAP 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2371	MRT PROG EQUIP & EDUC GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	020	CURRENT EXPENSES	24	0	0%	17	0%	708	263	37%	501	52%	653
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	020	CURRENT EXPENSES	13	0	0%	167	0%	209	181	86%	2.699	7%	4.398
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3958	FY 2004 BJA AWARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3966	NORTHERN BORDER TRUCK INSPECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3971	MCSAP 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3974	BORDER ENFORCEMENT GRANT 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3976	TECHNOLOGY GRANT 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3977	DMV COMMERCIAL VEHICLE ENFORCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3978	DMV SCHOOL BUS ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3980	BORDER ENFORCEMENT 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3982	MOTORCYCLE SAFETY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3983	DMV CRASH DATA UPDATE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	4015	ON BOARD DIAGNOSTIC PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	4397	COMM VEHICLE INFO SYS NETWORK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	5970	NH LICENSING SECURITY PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7414	DMV TECHNOLOGY UPGRADES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7447	FFY 09 MOTORCYCLE SAFETY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	020	CURRENT EXPENSES	0	0	0%	757	0%	0	829	0%	8,322	10%	9,079
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	8140	CONSERVATION PLATE FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	8179	CREDIT MEMORANDUM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	020	CURRENT EXPENSES	5.219	4.522	87%	8.568	53%	48.431	40.972	85%	79.500	52%	87.803
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	8225	PORT AUTHORITY COLLECTIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	1237	Border Enforcement Program	020	CURRENT EXPENSES	0	0	0%	14	0%	0	0	0%	154	0%	168
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	1851	NHSP TAR CRASH ZONE TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	020	CURRENT EXPENSES	0	1.101	0%	833	132%	0	1.692	0%	9.167	18%	10.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2038	FFY 08 HIGH PRIORITY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2039	GIFT FOR K-9 EQUIPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	020	CURRENT EXPENSES	9.416	0	0%	2.185	0%	103.325	25.772	25%	23.976	107%	25.772
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2363	NH STATE POLICE LASAR RADARS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2368	NH STATE POLICE SOBRIETY CHKPT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2369	NHSP JOIN THE NH CLIQUE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	020	CURRENT EXPENSES	10	15	149%	24	62%	2,664	124	5%	6,419	2%	6,600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	75	161	215%	8.200	2%	8.200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	2.978	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	020	CURRENT EXPENSES	744	4,356	586%	1,268	344%	69,452	78,281	113%	118,419	66%	119,761
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3129	FFY 08 COVERDELL NFSIA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	4,620	6,505	141%	10,000	65%	10,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3142	DWI PATROLS FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3143	ENFORCEMENT PATROLS FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3309	DRUG TESTING GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3321	CYBER SEC ENHANCEMENT TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	25,588	2,245	9%	2,900	77%	2,900
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3345	NHDOJ Grants	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3979	2007 MCSAP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3990	2007 HIGH PRIORITY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	020	CURRENT EXPENSES	0	0	0%	0	0%	630	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4005	AUXILIARY POLICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	020	CURRENT EXPENSES	44.576	15.851	36%	10.372	153%	495.673	81.325	16%	115.340	71%	129.982
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4011	HAMPTON BEACH DETAIL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4012	N.L.E.T.S.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4014	STATE POLICE WITNESS FEES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	020	CURRENT EXPENSES	767	1.467	191%	234	627%	16.690	1.462	9%	5.092	29%	5.600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4018	AMMUNITION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	020	CURRENT EXPENSES	36.707	7.040	19%	5.618	125%	442.965	61.620	14%	67.790	91%	74.494
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4035	RADIO PARTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4176	SEACOAST SECURITY UNIT	020	CURRENT EXPENSES	0	1.496	0%	2.863	52%	0	6.859	0%	31.497	22%	34.360
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	020	CURRENT EXPENSES	1.068	352	33%	4.029	9%	6.200	16.446	265%	23.381	70%	27.528
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4292	COPS METH GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	1.510	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4408	OPERATION STREET SWEEPER 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4426	DNA BACKLOG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4429	OPERATION STREET SWEEPER 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4430	COPS 2004 TECHNOLOGY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4432	J-ONE EARMARK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4434	SPOTS TRAINING FUNDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4441	DRUG ERADICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4442	OPERATION STREET SWEEPER 2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4443	COPS 2005 TECHNOLOGY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4444	FORENSIC LAB CERTIFICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4445	FY05 CAPACITY ENHANCEMENT PRGM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4446	FY05 DNA BACKLOG REDUCTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4449	NHSP ENFORCEMENT PATROLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4450	SEAT BELT CAMPAIGN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4550	CYBER CRIME GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4552	OPERATION STREET SWEEPER-2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4553	2006 DNA BACKLOG REDUCTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4554	DWI PATOLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4555	ENFORCEMENT PATROLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4556	NH STATE POLIEC LASER RADAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4557	2006 DARE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4558	NH SP TIRE DEFLATION DEVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4559	NH SP MOTORCYCLES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4560	FORENSIC LAB CERTIFICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4561	FY 2006 CAPACITY ENHANCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4562	NH CLIOUE CAMPAIGN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4563	NH SP SMART RADAR TRAILERS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4564	J-ONE EARMARD 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4566	SOBIRIETY CHECKS MOTORCYCLE WK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4567	2007 CONVICTED OFFENDER PROGRM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4568	FY07 FORENSIC DNA BACKLOG REDU	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4569	STATE POLICE DWI PATROLS SFY08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4570	SP ENFORCEMENT PATROLS SFY 08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4571	2007 FORENSIC LAB CERT.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4572	NHSP LASER RADARS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4573	NHSP SOBRIETY CHECKPOINTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4574	NHSP SEATBELT CAMPAIGN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4575	REAP 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4576	REAP 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4577	NHSP C.A.R.E. CONFERENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4578	STATEWIDE DWI HUNTER PATROLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4579	DRUG ERADICATION GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4595	SOBRIETY CHECKS LABOR DAY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4596	DRUG ERADICATION GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4597	BULLET RECOVERY CHAMBER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4598	COMMUNICATION REPLACEMNT LINKS	020	CURRENT EXPENSES	0	0	0%	533	0%	0	0	0%	5.867	0%	6.401
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4690	DARE-DONATIONS	020	CURRENT EXPENSES	0	1.408	0%	0	0%	36.209	41.087	113%	54.674	75%	54.700
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	020	CURRENT EXPENSES	7.867	3.327	42%	9.705	34%	249.540	154.022	62%	307.839	50%	309.608
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	5011	BOATER CERTIFICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	020	CURRENT EXPENSES	12.013	8.165	68%	30.669	27%	154.664	186.660	121%	394.860	47%	543.038
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	5073	NHSP DWI HUNTER PATROLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	020	CURRENT EXPENSES	8.695	9.443	109%	11.381	83%	113.825	130.530	115%	148.991	88%	171.339
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	5422	DETECTIVE BUREAU	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	5434	BOAT SAFETY FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	5969	FY 2010 PORT SECURITY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	36.060	13.785	38%	19.959	69%	19.959
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	6045	NORTHERN BORDER STRATEGIC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	020	CURRENT EXPENSES	26.604	970	4%	20.883	5%	154.059	128.742	84%	120.929	106%	131.750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	020	CURRENT EXPENSES	0	-57	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	8661	BULLET PROOF VEST REIMB GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2350	DIVISION OF SAFETY SERVICES	4230	SAMANTHA SMITH BOATING SAFETY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1124	JULY 2008 TORNADO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1129	JULY-AUGUST 2008 FLOODING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1133	JULY 2008 TORNADO-STATE MATCH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1138	JULY-AUGUST 2008 FLOODS-STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1139	SEPTEMBER 2008 FLOOD-STATE MAT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1141	PDM 2007 AMENDED	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1142	OCT 2005 FLOODS-STATE MATCH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1143	MAY 2006 FLOODS-STATE MATCH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1144	APRIL 2007 FLOODS-STATE MATCH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	020	CURRENT EXPENSES	0	0	0%	667	0%	0	0	0%	7.333	0%	8.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1731	DEC 08 ICE STORM DFA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	1732	DEC 08 ICE STORM STATE SHARE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	020	CURRENT EXPENSES	174	0	0%	301	0%	443	395	89%	765	52%	800
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	020	CURRENT EXPENSES	30.396	3.933	13%	33.085	12%	217.101	105.398	49%	236.303	45%	238.817
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	020	CURRENT EXPENSES	926	1.233	133%	4.437	28%	5.933	8.004	135%	28.415	28%	31.250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	020	CURRENT EXPENSES	250	556	222%	785	71%	4.942	7.133	144%	15.508	46%	19.139
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	020	CURRENT EXPENSES	1.910	227	12%	1.995	11%	10.950	3.321	30%	11.442	29%	14.435
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	2805	RESPONSE AND RECOVERY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	020	CURRENT EXPENSES	0	0	0%	417	0%	0	870	0%	4.583	19%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	020	CURRENT EXPENSES	0	0	0%	143	0%	0	0	0%	1,575	0%	1,718
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	3139	SEPTEMBER 2008 FLOODING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	3149	ICE STORM DECEMBER 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	020	CURRENT EXPENSES	0	0	0%	0	0%	12	0	0%	4,000	0%	4,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4166	HAZMAT INDUSTRIAL PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4229	OCTOBER 2005 FLOODING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4240	APRIL 2007 NOR'EASTER DR 1695	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	020	CURRENT EXPENSES	264	0	0%	963	0%	1.372	0	0%	5.000	0%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	020	CURRENT EXPENSES	0	0	0%	0	0%	1,183	373	32%	7,864	5%	7,864
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	020	CURRENT EXPENSES	0	0	0%	1.549	0%	0	325	0%	17.034	2%	18.583
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	020	CURRENT EXPENSES	0	0	0%	0	0%	1.056	0	0%	8.738	0%	8.738
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	5346	ESAR GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	020	CURRENT EXPENSES	0	0	0%	1.621	0%	0	0	0%	17.826	0%	19.447
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	020	CURRENT EXPENSES	0	0	0%	326	0%	0	0	0%	3.591	0%	3.917
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	020	CURRENT EXPENSES	0	0	0%	0	0%	34	0	0%	1.266	0%	1.266
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	5992	FFY 2010 PDMC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	7017	FFY 2009 FLOOD MITIGATION ASSI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	020	CURRENT EXPENSES	598	390	65%	4.197	9%	10.706	7.361	69%	75.166	10%	78.054
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	020	CURRENT EXPENSES	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	020	CURRENT EXPENSES	0	0	0%	20	0%	0	0	0%	222	0%	242
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	020	CURRENT EXPENSES	167	0	0%	1.595	0%	167	1.130	677%	1.595	71%	4.528
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	020	CURRENT EXPENSES	0	170	0%	167	102%	0	240	0%	1.833	13%	2.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	020	CURRENT EXPENSES	18	0	0%	83	0%	2,971	2,120	71%	13,922	15%	14,005
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	8884	NH DISASTER RELIEF FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2365	EMERGENCY COMMUNICATIONS	1393	PUBLIC RELATIONS	020	CURRENT EXPENSES	1.475	462	31%	1.492	31%	6.454	4.262	66%	6.532	65%	6.998
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	020	CURRENT EXPENSES	35.608	3.378	9%	17.549	19%	289.184	94.438	33%	142.519	66%	159.701
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2365	EMERGENCY COMMUNICATIONS	1396	NETWORK	020	CURRENT EXPENSES	104.783	0	0%	8.733	0%	578.306	52.677	9%	48.200	109%	62.677
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	020	CURRENT EXPENSES	204	1.351	662%	430	314%	8.837	4.299	49%	18.594	23%	18.594
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2365	EMERGENCY COMMUNICATIONS	3140	E911 FEDERAL GRANT PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2365	EMERGENCY COMMUNICATIONS	3328	NH VIEWW	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	020	CURRENT EXPENSES	31.004	16.629	54%	4.617	360%	380.444	32.638	9%	56.651	58%	67.056
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2365	EMERGENCY COMMUNICATIONS	4233	WIRELESS COST REIMBURSEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	3329	NORTH COUNTRY FIRE TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	3791	CODES GRANT FY 03-08	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	020	CURRENT EXPENSES	14.056	20.017	142%	11.384	176%	325.998	197.903	61%	264.034	75%	273.072
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4173	DOJ FIREFIGHTER TRAIN COURSES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4202	HMEP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4204	RURAL AED 03-06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4207	NFA FY 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4225	TRAUMA-EMS FY 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4227	05 RURAL ACCESS EMERGENCY DEVI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4235	HEMP GRANT 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4239	2006 NFA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4242	2007 NFA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4455	NDA GRANT FFY 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	020	CURRENT EXPENSES	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	020	CURRENT EXPENSES	4.548	1.922	42%	10.256	19%	27.550	32.005	116%	62.127	52%	113.448
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	4689	NFA REVOLVING	020	CURRENT EXPENSES	0	209	0%	0	0%	2.009	470	23%	2.300	20%	2.300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	7517	TEMSIS IMPROVEMENTS FY09	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2370	FIRE STANDARDS - TRNG - EMS	8275	FIRE STANDARDS - EMER MED FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	020	CURRENT EXPENSES	2.612	471	18%	2.170	22%	6.404	5.186	81%	5.321	97%	5.908
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	4234	EVIDENCE STORAGE PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	4246	HMEP GRANT 2007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	4688	TRAINING - MAINTENANCE CANINE	020	CURRENT EXPENSES	0	0	0%	0	0%	268	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	020	CURRENT EXPENSES	4.624	8.623	186%	6.054	142%	55.791	30.514	55%	73.050	42%	82.192
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	020	CURRENT EXPENSES	2.029	0	0%	0	0%	19.019	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	020	CURRENT EXPENSES	756	1.125	149%	624	180%	12.718	11.558	91%	10.493	110%	11.583
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	020	CURRENT EXPENSES	320	170	53%	245	70%	3,327	888	27%	2,550	35%	3,081
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5008	MANUFACTURED HOUSING PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5311	HMEP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5895	PLUMBERS BOARD	020	CURRENT EXPENSES	758	0	0%	0	0%	12.430	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	020	CURRENT EXPENSES	11	1.086	10.017%	5	24.129%	40.168	1.836	5%	16.680	11%	19.636
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHARGES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE/EMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURNPIKES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GENERAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGHWAY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURNPIKES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8588	UNEMPLOYMENT - GENERAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGHWAY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8590	UNEMPLOYMENT - FIRE/EMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8591	UNEMPLOYMENT - WCS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2390	SPECIAL EXPENSES	8592	UNEMPLOYMENT - E911	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	020	CURRENT EXPENSES	0	0	0%	0	0%	425	0	0%	518	0%	943
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9762	ACTIVITY ACCT AGY-023	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2300	SAFETY	0002	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	020	CURRENT EXPENSES	0	1.094	0%	1.153	95%	0	8.066	0%	12.685	64%	13.838
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	020	CURRENT EXPENSES	3.267	1.484	45%	3.297	45%	32.127	30.120	94%	32.421	93%	38.533
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	020	CURRENT EXPENSES	29	0	0%	20	0%	577	131	23%	406	32%	520
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2310	OFFICE OF COMMISSIONER	8210	BENCH WARRANTS-L91C366	020	CURRENT EXPENSES	2.260	1.806	80%	10.393	17%	4.559	19.053	418%	20.965	91%	20.965
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	020	CURRENT EXPENSES	3.439	959	28%	1.755	55%	29.749	11.819	40%	15.180	78%	16.548
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	020	CURRENT EXPENSES	550	24	4%	434	6%	4.041	2.577	64%	3.189	81%	3.413
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	020	CURRENT EXPENSES	1.033	849	82%	940	90%	6.378	4.234	66%	5.805	73%	8.485
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	020	CURRENT EXPENSES	-5.177	-1.789	0%	-23.809	0%	39.864	21.633	54%	183.324	12%	39.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2325	WAREHOUSE EXPENSES	020	CURRENT EXPENSES	-2.156	12.371	0%	-43.606	0%	-5.891	-11.098	0%	-119.147	0%	66.137
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	2328	POSTAGE	020	CURRENT EXPENSES	-15.918	-16.791	0%	5.833	-288%	30.217	49.819	165%	64.167	78%	70.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	020	CURRENT EXPENSES	11.607	1.491	13%	26.735	6%	92.257	141.025	153%	212.509	66%	220.202
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	020	CURRENT EXPENSES	237	206	87%	186	111%	6.802	3.951	58%	5.330	74%	5.493
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	020	CURRENT EXPENSES	955	0	0%	427	0%	6.780	5.929	87%	3.029	196%	5.929
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	020	CURRENT EXPENSES	30.119	36.730	122%	29.613	124%	214.252	167.094	78%	210.653	79%	246.425
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	020	CURRENT EXPENSES	17.470	21.241	122%	11.674	182%	187.853	113.102	60%	125.534	90%	149.814
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	020	CURRENT EXPENSES	17,235	23,028	134%	13,694	168%	228,492	213,034	93%	181,542	117%	220,050
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	020	CURRENT EXPENSES	12.231	19.705	161%	12.136	162%	109.330	104.462	96%	108.475	96%	129.936
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	020	CURRENT EXPENSES	0	3.966	0%	3.654	109%	0	35.533	0%	40.189	88%	43.843
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	020	CURRENT EXPENSES	19.209	24.717	129%	26.258	94%	186.238	197.151	106%	254.583	77%	279.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	020	CURRENT EXPENSES	1.974	972	49%	1.339	73%	19.618	12.864	66%	13.304	97%	17.697
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	020	CURRENT EXPENSES	0	0	0%	0	0%	1.576	1.445	92%	2.786	52%	5.597
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	020	CURRENT EXPENSES	1.193	895	75%	915	98%	12.320	9.053	73%	9.453	96%	15.855
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	020	CURRENT EXPENSES	162.600	34.735	21%	208.351	17%	1.148.782	863.394	75%	1.472.018	59%	2.043.342
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2330	DIVISION OF MOTOR VEHICLES	8109	IRP-COLLECT.DUE OTHER STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	020	CURRENT EXPENSES	3.412	1.319	39%	4.638	28%	54.486	35.248	65%	74.071	48%	84.696
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	020	CURRENT EXPENSES	0	156	0%	1.000	16%	0	3.110	0%	11.000	28%	12.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	020	CURRENT EXPENSES	491	11.543	2.350%	390	2.958%	33.441	23.186	69%	26.559	87%	32.166
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	020	CURRENT EXPENSES	47.122	34.786	74%	61.741	56%	416.341	362.170	87%	545.505	66%	678.364
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	020	CURRENT EXPENSES	102.636	4.488	4%	112.513	4%	146.199	126.346	86%	160.268	79%	180.117
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	020	CURRENT EXPENSES	4.679	4.899	105%	7.235	68%	65.983	86.482	131%	102.027	85%	120.712
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4012	N.L.E.T.S.	020	CURRENT EXPENSES	0	0	0%	0	0%	39.564	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4018	AMMUNITION	020	CURRENT EXPENSES	44	65.410	150.368%	684	9.562%	1.163	112.302	9.654%	18.292	614%	127.149
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	020	CURRENT EXPENSES	7.090	5.007	71%	7.260	69%	70.902	82.248	116%	72.599	113%	87.339
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	020	CURRENT EXPENSES	0	0	0%	0	0%	15.000	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	020	CURRENT EXPENSES	16,389	6,878	42%	14,141	49%	100,699	83,135	83%	86,889	96%	103,922
2014		23	Safety Dept Of	023	SAFETY DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			839.293	428.278	51%	746.558	57%	7.437.070	4.536.508	61%	6.991.344	65%	8.524.996
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	0843	DEPT OF SAFETY DISASTERS	039	TELECOMMUNICATIONS	0	0	0%	37	0%	0	0	0%	402	0%	438
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	0843	DEPT OF SAFETY DISASTERS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	8.537	7.624	89%	8.034	95%	8.034
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	0843	DEPT OF SAFETY DISASTERS	103	CONTRACTS FOR OP SERVICES	0	0	0%	43	0%	0	513	0%	470	109%	513
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	0843	DEPT OF SAFETY DISASTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	91.821	0	0%	102.966	0%	102.966
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	030	EQUIPMENT NEW REPLACEMENT	27.563	5.414	20%	20.480	26%	794.793	149.888	19%	590.566	25%	610.306
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	12.716
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	038	TECHNOLOGY-SOFTWARE	0	0	0%	4.808	0%	0	0	0%	52.883	0%	57.690
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	1.413	0%	0	0%	15.959
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	072	GRANTS FEDERAL	2.206	0	0%	21.150	0%	56.133	477.306	850%	538.108	89%	922.305
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	583	0%	0	0	0%	6.417	0%	7.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	625	0%	0	0	0%	6.875	0%	7.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1118	HOMELAND STATE AGENCY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	038	TECHNOLOGY-SOFTWARE	255	0	0%	231	0%	4.155	255	6%	3.759	7%	3.990
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	039	TELECOMMUNICATIONS	0	57	0%	64	89%	0	617	0%	704	88%	768
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	760	0%	0	0	0%	8.364	0%	9.124
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1.132	0%	0	0	0%	12.447	0%	13.579
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1123	SP INTELLIGENCE ANALYSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1234	OFFICE OF POLICY - PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	022	RENTS-LEASES OTHER THAN STAT	221	0	0%	20	0%	2,431	221	9%	221	100%	221
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	028	TRANSFERS TO GENERAL SERVICE	104.406	0	0%	0	0%	789.846	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	1.278.182	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	068	REMUNERATION	0	0	0%	0	0%	200,000	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	165	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.767	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2301	RETIREES HEALTH INSURANCE	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2301	RETIREES HEALTH INSURANCE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2301	RETIREES HEALTH INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2393	ADMIN LICENSE REVOCATION PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2395	NH MOTOR VEHICLE INDUSTRY BD	026	ORGANIZATIONAL DUES	0	0	0%	104	0%	0	0	0%	1.146	0%	1.250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2395	NH MOTOR VEHICLE INDUSTRY BD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2395	NH MOTOR VEHICLE INDUSTRY BD	070	IN STATE TRAVEL REIMBURSEMEN	249	25	10%	1.212	2%	596	603	101%	2.899	21%	3.604
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2395	NH MOTOR VEHICLE INDUSTRY BD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	103	CONTRACTS FOR OP SERVICES	748	353	47%	3.485	10%	4.855	5.464	113%	22.608	24%	23.624
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3082	BUREAU OF HEARINGS TRANSCRIBIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3083	FFY 2008 NH BUFFER ZONE PROTEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	041	AUDIT FUND SET ASIDE	0	0	0%	12	0%	0	140	0%	128	109%	140
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	072	GRANTS FEDERAL	0	0	0%	11.625	0%	0	139.500	0%	127.875	109%	139.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3084	NH BUFFER ZONE PROTEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.333.934	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1.813	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	70.219	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3086	FFY 2007 PSIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	040	INDIRECT COSTS	33	0	0%	12	0%	767	275	36%	269	102%	275
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	041	AUDIT FUND SET ASIDE	9	0	0%	1	0%	120	25	21%	20	126%	26
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	072	GRANTS FEDERAL	35.839	0	0%	138	0%	148.012	648	0%	570	114%	648
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3087	INTEROPERABILITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3313	IGNITION INTERLOCK GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3313	IGNITION INTERLOCK GRANT	037	TECHNOLOGY-HARDWARE	1.153	0	0%	0	0%	1.153	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3313	IGNITION INTERLOCK GRANT	040	INDIRECT COSTS	853	881	103%	2.093	42%	1.126	2.714	241%	2.764	98%	5.120
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3313	IGNITION INTERLOCK GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3313	IGNITION INTERLOCK GRANT	080	OUT OF STATE TRAVEL REIMB	0	325	0%	104	312%	0	559	0%	1.146	49%	1.250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	3313	IGNITION INTERLOCK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4192	HLS EXERCISE GRANTS	021	FOOD INSTITUTIONS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4192	HLS EXERCISE GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	96	0%	0	0	0%	1.059	0%	1.155
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4192	HLS EXERCISE GRANTS	072	GRANTS FEDERAL	8.171	11.131	136%	76.173	15%	85.174	240.908	283%	793.988	30%	939.706
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4192	HLS EXERCISE GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	315	0	0%	1.000	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4192	HLS EXERCISE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	021	FOOD INSTITUTIONS	0	0	0%	560	0%	0	493	0%	6.157	8%	6.716
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	022	RENTS-LEASES OTHER THAN STAT	164	0	0%	457	0%	1.970	1.478	75%	5.481	27%	5.481
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	029	INTRA-AGENCY TRANSFERS	0	6.578	0%	0	0%	53.278	68.817	129%	57.949	119%	88.818
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	446	0	0%	6,149	0%	6,149
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	583	0%	0	861	0%	6.408	13%	6.990
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	039	TELECOMMUNICATIONS	0	125	0%	178	70%	0	1.517	0%	1.958	77%	2.136
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	040	INDIRECT COSTS	17.438	3.962	23%	70.252	6%	39.270	33.392	85%	158.207	21%	180.962
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	041	AUDIT FUND SET ASIDE	1.969	324	16%	1.968	16%	13.782	3.966	29%	13.778	29%	15.082
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	133	0%	0	0	0%	1.467	0%	1.600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	13	63	474%	12.006	1%	12.006
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	072	GRANTS FEDERAL	74.203	0	0%	253.389	0%	330.047	98.594	30%	1.127.046	9%	1.171.438
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.304	0	0%	30.701	0%	30.701
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	103	CONTRACTS FOR OP SERVICES	0	0	0%	68	0%	0	0	0%	752	0%	820
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4195	HOMELAND SECURITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4236	NH DOS PROSECUTING PARALEGAL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4236	NH DOS PROSECUTING PARALEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4238	NH BUFFER ZONE PROTECTION 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4238	NH BUFFER ZONE PROTECTION 2006	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4243	2007 IPP-BUFFER ZONE PROTECTN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4243	2007 IPP-BUFFER ZONE PROTECTN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4243	2007 IPP-BUFFER ZONE PROTECTN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	4243	2007 IPP-BUFFER ZONE PROTECTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	027	TRANSFERS TO DOIT	0	0	0%	300	0%	0	1,151	0%	3,298	35%	3,598
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.054	26.118	1.272%	42.124	62%	42.124
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	039	TELECOMMUNICATIONS	0	185	0%	253	73%	0	2.555	0%	2.787	92%	3.040
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	064	RET PENSION BENE HEALTH INS	0	0	0%	1.167	0%	0	10.000	0%	12.833	78%	14.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	065	BOARD EXPENSES	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	066	EMPLOYEE TRAINING	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	069	PROMOTIONAL MARKETING EXP	0	0	0%	32	0%	0	0	0%	353	0%	385
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	070	IN STATE TRAVEL REIMBURSEMEN	617	569	92%	704	81%	8.560	6.577	77%	9.772	67%	11.131
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5003	AERIAL LIFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	159,655	0	0%	35,746	0%	35,746
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	037	TECHNOLOGY-HARDWARE	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	14.393	0	0%	4.607	0%	4.607
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	6.367	0%	0	5.856	0%	70.033	8%	76.400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	5.771	315	5%	38.905	1%	7.171	5.721	80%	48.342	12%	66.898
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	072	GRANTS FEDERAL	24.946	0	0%	4.809	0%	4.354.917	4.819	0%	839.529	1%	859.159
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	583	0%	0	0	0%	6.417	0%	7.001
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	1.500	0%	0	0%	5.050
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5409	HLS TRAINING GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5410	HLS EQUIPMENT GRANTS	072	GRANTS FEDERAL	294.635	62.861	21%	274.883	23%	7.883.344	2.609.083	33%	7.354.848	35%	7.877.558
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	5410	HLS EQUIPMENT GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	7483	VIDEO ARRAIGNMENT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	021	FOOD INSTITUTIONS	0	0	0%	850	0%	0	493	0%	9.350	5%	10.200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	567	0%	0	0	0%	6.237	0%	6.804
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	038	TECHNOLOGY-SOFTWARE	0	0	0%	453	0%	0	0	0%	4.988	0%	5.441
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	040	INDIRECT COSTS	0	0	0%	4.277	0%	0	54	0%	47.052	0%	51.329
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	73	0%	0	1	0%	807	0%	880
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	264	0%	0	0	0%	2.904	0%	3.168
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	2.250	0%	0	1.331	0%	24.750	5%	27.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8896	BROADBAND GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	1825	PLEA BY MAIL AGENCY INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2318	PETROLEUM POLLUTION	039	TELECOMMUNICATIONS	0	100	0%	121	83%	0	1.002	0%	1.329	75%	1.450
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2318	PETROLEUM POLLUTION	070	IN STATE TRAVEL REIMBURSEMEN	335	79	24%	1.421	6%	876	902	103%	3.717	24%	4.910
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2318	PETROLEUM POLLUTION	080	OUT OF STATE TRAVEL REIMB	0	756	0%	250	303%	0	827	0%	2.750	30%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2318	PETROLEUM POLLUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2325	WAREHOUSE EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2330	INFORMATION TECHNOLOGY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	388.760	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2330	INFORMATION TECHNOLOGY	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2330	INFORMATION TECHNOLOGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2912	CVISN GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	6.250	0%	0	0	0%	68.750	0%	75.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2912	CVISN GRANT	038	TECHNOLOGY-SOFTWARE	0	0	0%	62.500	0%	0	0	0%	687.500	0%	750.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2912	CVISN GRANT	040	INDIRECT COSTS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2912	CVISN GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	80	0%	0	0	0%	885	0%	965
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2912	CVISN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	106	GOODS FOR RESALE	0	0	0%	0	0%	26,265	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3088	INTERAGENCY SALE OF GASOLINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	106	GOODS FOR RESALE	1,323	1,616	122%	1,705	95%	11,243	11,852	105%	14,498	82%	18,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3092	INTERAGENCY SALE OF SUPPLIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3094	JOINT FED/ST MOTOR FUEL TAX	040	INDIRECT COSTS	134	0	0%	277	0%	582	0	0%	1,200	0%	1,200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3094	JOINT FED/ST MOTOR FUEL TAX	041	AUDIT FUND SET ASIDE	2	0	0%	4	0%	6	0	0%	15	0%	15
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3094	JOINT FED/ST MOTOR FUEL TAX	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	5,701	0	0%	10,000	0%	10,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3094	JOINT FED/ST MOTOR FUEL TAX	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3096	SALES OF PUBLICATIONS	106	GOODS FOR RESALE	0	0	0%	0	0%	35,880	38,543	107%	47,500	81%	47,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3096	SALES OF PUBLICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	106	GOODS FOR RESALE	139	868	625%	742	117%	2,796	5,647	202%	14,919	38%	15,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3097	INTERAGENCY GARAGE REPAIRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	437	0%	0	0	0%	4,809	0%	5,246
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	040	INDIRECT COSTS	51	95	187%	823	11%	277	543	196%	4,514	12%	4,514
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	041	AUDIT FUND SET ASIDE	1	1	196%	12	8%	3	6	207%	67	9%	67
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	257	0%	0	0	0%	2,830	0%	3,087
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,747	3,224	185%	20,453	16%	20,453
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	4244	DYED FUEL EVASION ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	8530	IFTA - OTHER STATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	037	TECHNOLOGY-HARDWARE	320	0	0%	0	0%	320	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	039	TELECOMMUNICATIONS	0	72	0%	164	44%	0	1,127	0%	1,804	62%	1,968
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	4,500	0%	3,500	129%	0	18,009	0%	38,500	47%	42,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	064	RET PENSION BENE HEALTH INS	713	750	105%	770	97%	7,978	7,242	91%	8,611	84%	9,381
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	214	82	38%	202	41%	4,103	2,826	69%	3,872	73%	3,788
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2037	FFY 08 CDL PROGRAM IMPROVEMEN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2037	FFY 08 CDL PROGRAM IMPROVEMEN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2037	FFY 08 CDL PROGRAM IMPROVEMEN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2037	FFY 08 CDL PROGRAM IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2236	NEW ENTRANT CDL 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2236	NEW ENTRANT CDL 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2236	NEW ENTRANT CDL 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2236	NEW ENTRANT CDL 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2317	HIGHWAY ENFORCEMENT - FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2338	MCSAP 08	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2338	MCSAP 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2338	MCSAP 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2338	MCSAP 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2371	MRT PROG EQUIP & EDUC GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2371	MRT PROG EQUIP & EDUC GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2371	MRT PROG EQUIP & EDUC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	039	TELECOMMUNICATIONS	0	45	0%	65	69%	0	534	0%	719	74%	784
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	070	IN STATE TRAVEL REIMBURSEMEN	75	60	81%	157	38%	819	874	107%	1,728	51%	2,100
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2394	ARBITRATION BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	039	TELECOMMUNICATIONS	0	54	0%	65	83%	0	586	0%	715	82%	780
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	040	INDIRECT COSTS	678	1.424	210%	1.245	114%	3.548	3.611	102%	6.514	55%	8.090
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	041	AUDIT FUND SET ASIDE	3	7	215%	35	19%	17	18	104%	189	9%	234
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	299	0%	0	0	0%	3.288	0%	3.587
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3765	FATAL ACCIDENT REPORTING SYSTM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3958	FY 2004 BJA AWARD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3958	FY 2004 BJA AWARD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3958	FY 2004 BJA AWARD	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3976	TECHNOLOGY GRANT 2006	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3976	TECHNOLOGY GRANT 2006	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3976	TECHNOLOGY GRANT 2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3976	TECHNOLOGY GRANT 2006	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3980	BORDER ENFORCEMENT 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3980	BORDER ENFORCEMENT 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3980	BORDER ENFORCEMENT 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3980	BORDER ENFORCEMENT 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3982	MOTORCYCLE SAFETY GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3983	DMV CRASH DATA UPDATE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	4015	ON BOARD DIAGNOSTIC PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	4015	ON BOARD DIAGNOSTIC PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	4015	ON BOARD DIAGNOSTIC PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	4015	ON BOARD DIAGNOSTIC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	5970	NH LICENSING SECURITY PROJECT	024	MAINT OTHER THAN BUILD-GRN	8,295	659	8%	24,424	3%	8,295	11,586	140%	24,424	47%	42,452
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	5970	NH LICENSING SECURITY PROJECT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	49.709	0%	0	0%	424.475
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	5970	NH LICENSING SECURITY PROJECT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	12.976	0%	0	0%	78.016
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	5970	NH LICENSING SECURITY PROJECT	040	INDIRECT COSTS	0	182	0%	0	0%	0	1.140	0%	0	0%	48.232
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	5970	NH LICENSING SECURITY PROJECT	041	AUDIT FUND SET ASIDE	0	62	0%	0	0%	28	154	546%	282	55%	1,253
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	5970	NH LICENSING SECURITY PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7408	PRISM GRANT FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7409	PRISM GRANT FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7413	DMV SCHOOL BUS FFY 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7414	DMV TECHNOLOGY UPGRADES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7414	DMV TECHNOLOGY UPGRADES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7414	DMV TECHNOLOGY UPGRADES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7414	DMV TECHNOLOGY UPGRADES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	66	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7421	CDL PGM IMPROVEMENT (MCSIA)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7442	FFY 09 CDLIS DATA IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	027	TRANSFERS TO DOIT	0	0	0%	895	0%	0	0	0%	9,843	0%	10,738
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	040	INDIRECT COSTS	0	0	0%	714	0%	0	0	0%	7.857	0%	8.571
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	041	AUDIT FUND SET ASIDE	0	0	0%	30	0%	0	0	0%	330	0%	360
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7443	FFY 2010 CDLIS DATA IMPROVEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7446	FFY 09 SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7447	FFY 09 MOTORCYCLE SAFETY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7447	FFY 09 MOTORCYCLE SAFETY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7448	FFY 2010 MOTORCYCLE SAFETY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	20.125	90.946	452%	172.405	53%	172.405
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	3.230	4.776	148%	6.190	77%	6.190
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	146	0%	0	0	0%	1.604	0%	1.750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	38.915	44.961	116%	45.000	100%	45.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7449	MOTORCYCLE SAFETY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7456	FFY 09 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7461	FFY 2010 BJA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7462	DMV TECHNOLOGY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7463	FFY 2010 TECHNOLOGY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7464	FFY 09 DMV CRASH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7466	FFY 2010 DMV CRASH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	040	INDIRECT COSTS	0	528	0%	0	0%	0	568	0%	0	0%	9,772
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7467	DMV CRASH DATA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7468	CDLIS DATA IMPROVEMENT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7469	FFY 09 CDL PROGRAM IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7471	DMV SCHOOL BUS ENF FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	040	INDIRECT COSTS	0	0	0%	72	0%	0	0	0%	793	0%	865
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	7472	SCHOOL BUS ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8140	CONSERVATION PLATE FUND	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8140	CONSERVATION PLATE FUND	073	GRANTS NON FEDERAL	0	16,754	0%	108,833	15%	0	200,000	0%	1,197,167	17%	1,306,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8140	CONSERVATION PLATE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8179	CREDIT MEMORANDUM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	022	RENTS-LEASES OTHER THAN STAT	2,619	2,943	112%	10,581	28%	25,686	18,877	73%	103,770	18%	113,139
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	55	209	381%	750	28%	750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	026	ORGANIZATIONAL DUES	0	0	0%	240	0%	0	0	0%	2,635	0%	2,875
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	030	EQUIPMENT NEW REPLACEMENT	-1,290	0	0%	-245,765	0%	110	0	0%	20,995	0%	20,995
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	039	TELECOMMUNICATIONS	0	137	0%	170	81%	0	1,552	0%	1,866	83%	2,036
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	950	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	375	0%	0	9	0%	4,125	0%	4,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	070	IN STATE TRAVEL REIMBURSEMEN	401	486	121%	709	69%	3,329	2,454	74%	5,887	42%	7,873
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	190	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8200	MOTORCYCLE RIDER EDUC PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8225	PORT AUTHORITY COLLECTIONS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8225	PORT AUTHORITY COLLECTIONS	073	GRANTS NON FEDERAL	0	0	0%	17,167	0%	0	160,926	0%	188,833	85%	206,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8225	PORT AUTHORITY COLLECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	0835	MCSAP GRANT-SOFT MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1122	MCSAP FFY 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1223	Sex offender support unit	040	INDIRECT COSTS	0	1,600	0%	0	0%	0	3,319	0%	0	0%	10,131
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1223	Sex offender support unit	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1237	Border Enforcement Program	040	INDIRECT COSTS	0	701	0%	360	195%	0	701	0%	3,964	18%	4,324
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1237	Border Enforcement Program	041	AUDIT FUND SET ASIDE	0	7	0%	4	202%	0	7	0%	40	18%	44
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1237	Border Enforcement Program	070	IN STATE TRAVEL REIMBURSEMEN	0	301	0%	905	33%	0	301	0%	9,955	3%	10,860
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1237	Border Enforcement Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1244	SAVIN Program	040	INDIRECT COSTS	0	0	0%	7,517	0%	0	0	0%	82,690	0%	90,207
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1244	SAVIN Program	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1733	NCHIP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1851	NHSP TAR CRASH ZONE TRAINING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1851	NHSP TAR CRASH ZONE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1852	NHSP AGGRESSIVE DRIVING UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1852	NHSP AGGRESSIVE DRIVING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	030	EQUIPMENT NEW REPLACEMENT	0	9,960	0%	3,000	332%	0	9,960	0%	33,000	30%	36,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	070	IN STATE TRAVEL REIMBURSEMEN	0	246	0%	250	99%	0	278	0%	2,750	10%	3,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	375	0%	0	1,677	0%	4,125	41%	4,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	103	CONTRACTS FOR OP SERVICES	0	100	0%	1,667	6%	0	900	0%	18,333	5%	20,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	1876	COLD CASE UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2038	FFY 08 HIGH PRIORITY GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2038	FFY 08 HIGH PRIORITY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2038	FFY 08 HIGH PRIORITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2039	GIFT FOR K-9 EQUIPMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2039	GIFT FOR K-9 EQUIPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	2,456	0%	0	0%	213,309	72,560	34%	80,041	91%	98,355
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	037	TECHNOLOGY-HARDWARE	0	0	0%	733	0%	0	0	0%	8,067	0%	8,800
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	038	TECHNOLOGY-SOFTWARE	0	0	0%	1,433	0%	0	0	0%	15,767	0%	17,200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	039	TELECOMMUNICATIONS	0	0	0%	-159	0%	0	-1,914	0%	-1,754	0%	-1,913
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	040	INDIRECT COSTS	0	0	0%	0	0%	17,126	18,130	106%	16,280	111%	34,665
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	066	EMPLOYEE TRAINING	0	0	0%	150	0%	0	0	0%	1,650	0%	1,800
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	9,990	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2211	HWY SFTY EQUIP TRAINING GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2363	NH STATE POLICE LASAR RADARS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2363	NH STATE POLICE LASAR RADARS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2368	NH STATE POLICE SOBRIETY CHKPT	040	INDIRECT COSTS	0	0	0%	0	0%	3,044	3,535	116%	6,905	51%	6,905
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2368	NH STATE POLICE SOBRIETY CHKPT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2369	NHSP JOIN THE NH CLIQUE	040	INDIRECT COSTS	0	0	0%	0	0%	306	587	192%	568	103%	4,570
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2369	NHSP JOIN THE NH CLIQUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2913	PERMITS AND LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3102	FFY 09 NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,060	0%	0	0	0%	33,659	0%	36,719
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	037	TECHNOLOGY-HARDWARE	837	0	0%	2,000	0%	837	512	61%	2,000	26%	2,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	039	TELECOMMUNICATIONS	0	18	0%	120	15%	0	214	0%	1,320	16%	1,440
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	040	INDIRECT COSTS	0	2,034	0%	0	0%	13,556	8,407	62%	21,470	39%	43,565
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	041	AUDIT FUND SET ASIDE	0	21	0%	0	0%	136	80	59%	221	36%	445
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	070	IN STATE TRAVEL REIMBURSEMEN	1,561	1,570	101%	1,755	89%	10,886	3,894	36%	12,236	32%	13,300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3104	FFY 09 MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3107	FFY 09 BORDER ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3108	FFY 2010 BORDER ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3114	FFY 09 HIGH PRIORITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	040	INDIRECT COSTS	0	30	0%	0	0%	921	30	3%	13,675	0%	13,675
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	48	0	1%	135	0%	135
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	-131	0%	0	0%	515	0	0%	5,000	0%	5,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	38,938	0	0%	50,000	0%	50,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3116	HIGH PRIORITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	82	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	1,001	0%	0	0	0%	11,012	0%	12,013
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	040	INDIRECT COSTS	0	2,266	0%	0	0%	7,523	2,266	30%	12,138	19%	18,970
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	041	AUDIT FUND SET ASIDE	0	17	0%	0	0%	75	24	32%	129	19%	202
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3117	SEX OFFENDER REGISTRY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3122	FFY 09 CONVICTED OFFENDER PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3123	CONVICTED OFFENDER PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3124	FFY 08 BACKLOG REDUCTION PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3126	FFY 09 BACKLOG REDUCTION PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	7,500	9,099	121%	11,000	83%	11,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	030	EQUIPMENT NEW REPLACEMENT	38,396	0	0%	3,060	0%	50,155	3,562	7%	3,997	89%	4,065
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	1,667	0%	0	2,134	0%	18,333	12%	20,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	040	INDIRECT COSTS	0	3,076	0%	0	0%	2,418	3,815	158%	18,920	20%	36,784
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	041	AUDIT FUND SET ASIDE	0	82	0%	0	0%	97	140	145%	121	116%	272
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4,727	2,475	52%	9,796	25%	11,601
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	22,700	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3127	BACKLOG REDUCTION PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3128	FFY 08 COVERDELL DISCRETIONARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3129	FFY 08 COVERDELL NFSIA GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3129	FFY 08 COVERDELL NFSIA GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3129	FFY 08 COVERDELL NFSIA GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3129	FFY 08 COVERDELL NFSIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3130	FFY 09 COVERDELL NFSIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	420	0	0%	20,000	0%	20,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	040	INDIRECT COSTS	0	258	0%	0	0%	1.520	1.419	93%	5.669	25%	9.600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	080	OUT OF STATE TRAVEL REIMB	2.100	0	0%	2.824	0%	16.989	14.963	88%	22.850	65%	25.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	15.400	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3131	COVERDELL NFSIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3142	DWI PATROLS FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3142	DWI PATROLS FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3143	ENFORCEMENT PATROLS FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3143	ENFORCEMENT PATROLS FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3309	DRUG TESTING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3321	CYBER SEC ENHANCEMENT TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	777	0%	2.201	35%	0	1.563	0%	24.209	6%	26.410
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3321	CYBER SEC ENHANCEMENT TRAINING	066	EMPLOYEE TRAINING	0	0	0%	1.929	0%	0	23.148	0%	21.219	109%	23.148
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3321	CYBER SEC ENHANCEMENT TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	5.258	0	0%	9.842	0%	9.842
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3321	CYBER SEC ENHANCEMENT TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3345	NHDOJ Grants	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	10.788	0%	0	129.450	0%	118.663	109%	129.450
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3975	SAFETY DATA IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3979	2007 MCSAP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3979	2007 MCSAP GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3979	2007 MCSAP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3981	BORDER ENFORCEMENT 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3990	2007 HIGH PRIORITY GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3990	2007 HIGH PRIORITY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	17.700	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4005	AUXILIARY POLICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	030	EQUIPMENT NEW REPLACEMENT	0	3.030	0%	16.667	18%	0	102.471	0%	183.333	56%	200.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	039	TELECOMMUNICATIONS	0	28,536	0%	46,218	62%	0	421,144	0%	508,400	83%	554,618
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	070	IN STATE TRAVEL REIMBURSEMEN	11.901	15.673	132%	12.226	128%	228.239	244.885	107%	234.469	104%	309.600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4011	HAMPTON BEACH DETAIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	59.964	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	103	CONTRACTS FOR OP SERVICES	0	0	0%	1.250	0%	0	7.400	0%	13.750	54%	15.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4013	STATE POLICE FORFEITURE ACCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4014	STATE POLICE WITNESS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	120	0%	0	0%	1.200	1.320	110%	1.250	106%	1.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	12.363	505	4%	13.000	4%	13.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.600	1.600	100%	2.000	80%	2.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	237.761	24.532	10%	81.500	30%	81.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	034	CAPITAL PROJECTS	0	0	0%	0	0%	2.567	0	0%	13.194	0%	13.194
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	039	TELECOMMUNICATIONS	0	1,662	0%	1,417	117%	0	12,027	0%	15,583	77%	17,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	50.320	50.320	100%	55.000	91%	55.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	080	OUT OF STATE TRAVEL REIMB	3.177	3.075	97%	4.690	66%	8.543	14.602	171%	12.612	116%	19.050
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	6.475	0	0%	6.500	0%	6.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4017	FEDERAL FORFEITURE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4018	AMMUNITION	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	022	RENTS-LEASES OTHER THAN STAT	132	0	0%	686	0%	1.581	1.186	75%	8.232	14%	8.232
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	539.645	595.082	110%	640.984	93%	640.984
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6.500	6.500	100%	6.500	100%	6.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.071	607	29%	64.000	1%	64.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	8.000	8.000	100%	25.000	32%	25.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	039	TELECOMMUNICATIONS	0	60.799	0%	35.000	174%	0	392.027	0%	385.000	102%	420.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	070	IN STATE TRAVEL REIMBURSEMEN	0	68	0%	0	0%	242	240	99%	637	38%	755
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4019	CRIMINAL RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4035	RADIO PARTS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4035	RADIO PARTS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4035	RADIO PARTS	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4035	RADIO PARTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4176	SEACOAST SECURITY UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	1.554	0%	417	373%	0	1.564	0%	4.583	34%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4176	SEACOAST SECURITY UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	42	0%	0	264	0%	458	58%	500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2.781	0%	0	31.254	0%	30.591	102%	33.372
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	037	TECHNOLOGY-HARDWARE	0	0	0%	200	0%	0	0	0%	2.200	0%	2.400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	070	IN STATE TRAVEL REIMBURSEMEN	818	915	112%	1.678	55%	7.248	7.166	99%	14.863	48%	16.660
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4215	NHH SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4292	COPS METH GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4292	COPS METH GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4292	COPS METH GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4292	COPS METH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4329	FFY 09 DRUG ERADICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	4	40	1.023%	40	100%	40
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4343	DRUG ERADICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4442	OPERATION STREET SWEEPER 2005	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4442	OPERATION STREET SWEEPER 2005	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4442	OPERATION STREET SWEEPER 2005	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4443	COPS 2005 TECHNOLOGY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4443	COPS 2005 TECHNOLOGY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4443	COPS 2005 TECHNOLOGY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4444	FORENSIC LAB CERTIFICATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4444	FORENSIC LAB CERTIFICATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4444	FORENSIC LAB CERTIFICATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4445	FY05 CAPACITY ENHANCEMENT PRGM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4445	FY05 CAPACITY ENHANCEMENT PRGM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4445	FY05 CAPACITY ENHANCEMENT PRGM	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4446	FY05 DNA BACKLOG REDUCTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4449	NHSP ENFORCEMENT PATROLS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4550	CYBER CRIME GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4552	OPERATION STREET SWEEPER-2006	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4552	OPERATION STREET SWEEPER-2006	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4552	OPERATION STREET SWEEPER-2006	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4552	OPERATION STREET SWEEPER-2006	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4552	OPERATION STREET SWEEPER-2006	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4553	2006 DNA BACKLOG REDUCTION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4553	2006 DNA BACKLOG REDUCTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4554	DWI PATOLS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4555	ENFORCEMENT PATROLS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4557	2006 DARE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4560	FORENSIC LAB CERTIFICATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4560	FORENSIC LAB CERTIFICATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4560	FORENSIC LAB CERTIFICATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4561	FY 2006 CAPACITY ENHANCEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4561	FY 2006 CAPACITY ENHANCEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4561	FY 2006 CAPACITY ENHANCEMENT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4561	FY 2006 CAPACITY ENHANCEMENT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4564	J-ONE EARMARD 08	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4564	J-ONE EARMARD 08	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4564	J-ONE EARMARD 08	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	3.958	0%	0	0	0%	43.542	0%	47.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	13.306	0%	0	0	0%	146.367	0%	159.673
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	040	INDIRECT COSTS	0	0	0%	175	0%	0	0	0%	1,925	0%	2,100
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	041	AUDIT FUND SET ASIDE	0	529	0%	0	0%	259	615	238%	217	283%	863
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4565	J-ONE EARMARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4567	2007 CONVICTED OFFENDER PROGRM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4567	2007 CONVICTED OFFENDER PROGRM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4568	FY07 FORENSIC DNA BACKLOG REDU	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4568	FY07 FORENSIC DNA BACKLOG REDU	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4568	FY07 FORENSIC DNA BACKLOG REDU	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4569	STATE POLICE DWI PATROLS SFY08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4570	SP ENFORCEMENT PATROLS SFY 08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4571	2007 FORENSIC LAB CERT.	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4571	2007 FORENSIC LAB CERT.	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4571	2007 FORENSIC LAB CERT.	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4571	2007 FORENSIC LAB CERT.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4571	2007 FORENSIC LAB CERT.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4572	NHSP LASER RADARS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4573	NHSP SOBRIETY CHECKPOINTS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4574	NHSP SEATBELT CAMPAIGN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4575	REAP 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4575	REAP 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4576	REAP 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4576	REAP 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4577	NHSP C.A.R.E. CONFERENCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4577	NHSP C.A.R.E. CONFERENCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4578	STATEWIDE DWI HUNTER PATROLS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4579	DRUG ERADICATION GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4598	COMMUNICATION REPLACEMNT LINKS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	521	0%	0	0	0%	5.729	0%	6.250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4598	COMMUNICATION REPLACEMNT LINKS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	36.900	0%	0	0%	37.978
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4598	COMMUNICATION REPLACEMNT LINKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4690	DARE-DONATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	30	0%	0	365	0%	335	109%	365
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4690	DARE-DONATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4690	DARE-DONATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	585	505	86%	1.000	51%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4690	DARE-DONATIONS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4690	DARE-DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	022	RENTS-LEASES OTHER THAN STAT	2,298	2.672	116%	8.828	30%	6.808	10.947	161%	26.152	42%	26.448
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	023	HEAT ELECTRICITY WATER	1.604	13.419	837%	3.534	380%	26.708	54.233	203%	58.846	92%	63.418
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	024	MAINT OTHER THAN BUILD-GRN	651	1.490	229%	1.053	142%	6.347	5.630	89%	10.262	55%	10.293
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	18.573	20.949	113%	49.180	43%	81.746
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	029	INTRA-AGENCY TRANSFERS	0	35.905	0%	11.968	300%	0	143.618	0%	131.650	109%	143.618
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	19.792	0%	0	956	0%	217.708	0%	237.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	037	TECHNOLOGY-HARDWARE	0	0	0%	3.852	0%	0	0	0%	42.369	0%	46.221
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	038	TECHNOLOGY-SOFTWARE	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	039	TELECOMMUNICATIONS	0	3.763	0%	7.052	53%	0	65.885	0%	77.572	85%	84.624
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	417	0%	0	28	0%	4.583	1%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	064	RET PENSION BENE HEALTH INS	3.538	3.656	103%	3.593	102%	41.487	35.730	86%	42.130	85%	45.723
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	066	EMPLOYEE TRAINING	0	0	0%	771	0%	0	1.848	0%	8.479	22%	9.250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	069	PROMOTIONAL MARKETING EXP	0	0	0%	250	0%	0	1.625	0%	2.750	59%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	070	IN STATE TRAVEL REIMBURSEMEN	28	2,245	7,948%	154	1,455%	20,785	17,941	86%	113,533	16%	113,536
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	080	OUT OF STATE TRAVEL REIMB	0	225	0%	667	34%	0	2.723	0%	7.333	37%	8,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	103	CONTRACTS FOR OP SERVICES	441	1.187	269%	1.754	68%	11.533	10.672	93%	45.872	23%	48.715
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	139.742	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5001	WATERCRAFT SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5011	BOATER CERTIFICATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5011	BOATER CERTIFICATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5011	BOATER CERTIFICATION	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5011	BOATER CERTIFICATION	103	CONTRACTS FOR OP SERVICES	51,467	1,457	3%	140,883	1%	69,827	20,563	29%	191,142	11%	198,566
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5011	BOATER CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6.150	6.150	100%	7.850	78%	7.850
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	030	EQUIPMENT NEW REPLACEMENT	351	351	100%	23,180	2%	830	64,747	7,801%	54,877	118%	301,239
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	040	INDIRECT COSTS	43.419	0	0%	83.260	0%	83.943	25.658	31%	160.968	16%	210.705
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	041	AUDIT FUND SET ASIDE	442	0	0%	923	0%	847	330	39%	1.772	19%	2.324
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	78,844	76.163	97%	80.514	95%	90.288
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	047	OWN FORCES MAINT BUILD-GRN	594	0	0%	8.933	0%	635	358	56%	9.552	4%	20.197
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	5.942	2.764	47%	28.113	10%	29.509
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	066	EMPLOYEE TRAINING	140	0	0%	2.679	0%	422	1.200	284%	8.078	15%	8.078
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	069	PROMOTIONAL MARKETING EXP	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	6.912	4.490	65%	11.764	38%	60.783	59.322	98%	103.442	57%	133.472
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4.893	2.448	50%	7.401	33%	9.632
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5046	RECREATIONAL BOAT SAFETY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5073	NHSP DWI HUNTER PATROLS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5073	NHSP DWI HUNTER PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5076	DHHS LIVESCAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	022	RENTS-LEASES OTHER THAN STAT	503	236	47%	611	39%	4,049	3.188	79%	4,910	65%	5.230
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	584	0%	0	1.889	0%	6.421	29%	7.005
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	030	EQUIPMENT NEW REPLACEMENT	128.928	48.638	38%	224.486	22%	182.211	57.403	32%	317.262	18%	327.642
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	038	TECHNOLOGY-SOFTWARE	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	039	TELECOMMUNICATIONS	0	4.869	0%	5.372	91%	0	38.830	0%	59.087	66%	64.458
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	14.172	17.557	124%	16.826	104%	147.452	159.191	108%	175.066	91%	219.500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	080	OUT OF STATE TRAVEL REIMB	571	568	100%	576	99%	29.607	24.887	84%	29.847	83%	30.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	103	CONTRACTS FOR OP SERVICES	520	260	50%	2.282	11%	4.513	5.687	126%	19.820	29%	22.630
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5434	BOAT SAFETY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5969	FY 2010 PORT SECURITY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	22.761	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5969	FY 2010 PORT SECURITY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	23	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5969	FY 2010 PORT SECURITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	917	0%	0	11.000	0%	10.083	109%	11.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	15,632	1,863	12%	6,991	27%	6,991
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	040	INDIRECT COSTS	0	7.942	0%	0	0%	19.362	16.654	86%	30.713	54%	48.593
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	041	AUDIT FUND SET ASIDE	0	34	0%	0	0%	135	207	153%	311	66%	572
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	072	GRANTS FEDERAL	0	0	0%	0	0%	75.000	0	0%	377	0%	377
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4,639	2,350	51%	1,727	136%	2,365
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	6042	OPERATION STREET SWEEPER 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	6045	NORTHERN BORDER STRATEGIC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	6045	NORTHERN BORDER STRATEGIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7444	SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7473	REAP FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7474	REAP FFY 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7476	PRISM AIR CARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	040	INDIRECT COSTS	0	2.324	0%	0	0%	3.291	4.566	139%	4.848	94%	10.824
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7478	ENFORCEMENT PATROLS FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	040	INDIRECT COSTS	0	4.060	0%	0	0%	5.986	10.737	179%	13.368	80%	17.833
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7481	DWI PATROLS FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	040	INDIRECT COSTS	0	0	0%	0	0%	6,249	9,695	155%	10,573	92%	20,804
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7880	NEW ENTRANT CDL 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	030	EQUIPMENT NEW REPLACEMENT	37.044	0	0%	42.000	0%	37.044	31.860	86%	42.000	76%	42.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8045	FFY 2010 NHSP LASER RADARS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8068	CRIME DATA ON THE INTERNET	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8068	CRIME DATA ON THE INTERNET	038	TECHNOLOGY-SOFTWARE	0	0	0%	5,000	0%	0	0	0%	55,000	0%	60,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8068	CRIME DATA ON THE INTERNET	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	022	RENTS-LEASES OTHER THAN STAT	58	0	0%	56	0%	775	565	73%	750	75%	750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1.854	0%	0	22.250	0%	20.396	109%	22,250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	026	ORGANIZATIONAL DUES	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.250	0%	0	14.987	0%	13.750	109%	15.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	080	OUT OF STATE TRAVEL REIMB	0	0	0%	479	0%	0	4.202	0%	5.271	80%	5.750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	30.000	11.873	40%	12.000	99%	12.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8239	URINE & CODIS TESTING LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8661	BULLET PROOF VEST REIMB GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	9069	NHSP STATEWIDE DWI HUNTER PATR	040	INDIRECT COSTS	0	0	0%	317	0%	0	0	0%	3.488	0%	3.805
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	9069	NHSP STATEWIDE DWI HUNTER PATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2350	DIVISION OF SAFETY SERVICES	4230	SAMANTHA SMITH BOATING SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.622	0	0%	3.500	0%	3.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	040	INDIRECT COSTS	0	0	0%	340	0%	0	0	0%	3.735	0%	4.075
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	041	AUDIT FUND SET ASIDE	557	72	13%	3.115	2%	1.553	266	17%	8.690	3%	10.100
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	072	GRANTS FEDERAL	45.183	21.395	47%	238.582	9%	1.596.860	289.493	18%	8.432.034	3%	9.487.082
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	2.083	0%	0	0	0%	22.917	0%	25.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	247	SUB GRANTEE ADMIN COSTS	586	0	0%	0	0%	7.046	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0813	DR 4026-TS IRENE (MAJOR)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0820	EM 3333-TS IRENE (PRELIM)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0820	EM 3333-TS IRENE (PRELIM)	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0820	EM 3333-TS IRENE (PRELIM)	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0820	EM 3333-TS IRENE (PRELIM)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	89	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	072	GRANTS FEDERAL	0	0	0%	0	0%	89.145	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	0841	DR 4049 OCTOBER 2011 STORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1124	JULY 2008 TORNADO	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1124	JULY 2008 TORNADO	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1124	JULY 2008 TORNADO	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1124	JULY 2008 TORNADO	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1124	JULY 2008 TORNADO	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1124	JULY 2008 TORNADO	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1124	JULY 2008 TORNADO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1129	JULY-AUGUST 2008 FLOODING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1129	JULY-AUGUST 2008 FLOODING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1129	JULY-AUGUST 2008 FLOODING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1129	JULY-AUGUST 2008 FLOODING	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1129	JULY-AUGUST 2008 FLOODING	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1129	JULY-AUGUST 2008 FLOODING	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1129	JULY-AUGUST 2008 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1133	JULY 2008 TORNADO-STATE MATCH	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1133	JULY 2008 TORNADO-STATE MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1138	JULY-AUGUST 2008 FLOODS-STATE	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1138	JULY-AUGUST 2008 FLOODS-STATE	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1138	JULY-AUGUST 2008 FLOODS-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1139	SEPTEMBER 2008 FLOOD-STATE MAT	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1139	SEPTEMBER 2008 FLOOD-STATE MAT	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1139	SEPTEMBER 2008 FLOOD-STATE MAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1142	OCT 2005 FLOODS-STATE MATCH	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1142	OCT 2005 FLOODS-STATE MATCH	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1142	OCT 2005 FLOODS-STATE MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1143	MAY 2006 FLOODS-STATE MATCH	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1143	MAY 2006 FLOODS-STATE MATCH	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1143	MAY 2006 FLOODS-STATE MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1144	APRIL 2007 FLOODS-STATE MATCH	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1144	APRIL 2007 FLOODS-STATE MATCH	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1144	APRIL 2007 FLOODS-STATE MATCH	245	STATE MATCH INDIVIDUAL ASSIS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1144	APRIL 2007 FLOODS-STATE MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	9.283
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	041	AUDIT FUND SET ASIDE	0	531	0%	0	0%	0	5.464	0%	0	0%	13.129
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	583	0%	0	0	0%	6.417	0%	7.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	072	GRANTS FEDERAL	0	36.355	0%	0	0%	0	5.638.294	0%	0	0%	12.866.608
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	58.951
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	247	SUB GRANTEE ADMIN COSTS	0	730	0%	13.333	5%	0	20.306	0%	146.667	14%	160.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1232	DECLARED DISASTERS PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1731	DEC 08 ICE STORM DFA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1732	DEC 08 ICE STORM STATE SHARE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1732	DEC 08 ICE STORM STATE SHARE	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1732	DEC 08 ICE STORM STATE SHARE	244	STATE MATCH PUBLIC ASST-STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1732	DEC 08 ICE STORM STATE SHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1826	ASPR H1N1 INFLUENZA PREP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	1826	ASPR H1N1 INFLUENZA PREP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3.395	3.634	107%	3.750	97%	3.750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	029	INTRA-AGENCY TRANSFERS	0	163.392	0%	54.464	300%	0	653.566	0%	599.102	109%	653.566
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	29.930	37.240	124%	40.098	93%	40.098
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	070	IN STATE TRAVEL REIMBURSEMEN	194	0	0%	142	0%	1.239	1.101	89%	907	121%	1.101
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	080	OUT OF STATE TRAVEL REIMB	38	0	0%	152	0%	374	537	144%	1.500	36%	1.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	355,622	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2730	DIR OF HOMELND SEC - EMER MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	022	RENTS-LEASES OTHER THAN STAT	933	708	76%	1.678	42%	9.536	13.179	138%	17.157	77%	17.827
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	024	MAINT OTHER THAN BUILD-GRN	0	304	0%	0	0%	964	1.929	200%	4.232	46%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	70.505	72.986	104%	83.803	87%	153.400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	028	TRANSFERS TO GENERAL SERVICE	13.867	20.583	148%	17.740	116%	167.996	207.794	124%	214.919	97%	264.348
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	030	EQUIPMENT NEW REPLACEMENT	437	866	198%	1.904	45%	11.622	18.243	157%	50.600	36%	50.600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	037	TECHNOLOGY-HARDWARE	0	2.713	0%	0	0%	5.207	4.074	78%	76.699	5%	76.699
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	038	TECHNOLOGY-SOFTWARE	0	3.330	0%	4.617	72%	0	5.088	0%	50.783	10%	55.400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	039	TELECOMMUNICATIONS	0	7.029	0%	8.667	81%	0	77.473	0%	95.333	81%	104.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	040	INDIRECT COSTS	59.367	8.966	15%	73.943	12%	84.431	30.744	36%	105.162	29%	144.730
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	041	AUDIT FUND SET ASIDE	604	95	16%	741	13%	853	326	38%	1.046	31%	1.435
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	40	0%	0	0	0%	440	0%	480
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	064	RET PENSION BENE HEALTH INS	9.354	13.108	140%	11.598	113%	111.748	120.955	108%	138.554	87%	150.152
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	066	EMPLOYEE TRAINING	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	5.590	3.933	70%	6.249	63%	37.669	39.598	105%	42.111	94%	51.650
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	080	OUT OF STATE TRAVEL REIMB	1.009	-81	-8%	7.847	-1%	2.378	10.326	434%	18.500	56%	18.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	10.000	11.520	115%	15.000	77%	15.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	244	STATE MATCH PUBLIC ASST-STAT	846	0	0%	7.928	0%	17.733	114.121	644%	166.138	69%	166.138
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	248	MEALS AND ROOMS TAX DISTRIB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2740	EMERGENCY MGMT ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	024	MAINT OTHER THAN BUILD-GRN	547	0	0%	821	0%	2.426	537	22%	3.642	15%	6.370
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3.314	0	0%	10.600	0%	10.600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	037	TECHNOLOGY-HARDWARE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	040	INDIRECT COSTS	225	42	19%	943	4%	270	97	36%	1.132	9%	1.980
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	041	AUDIT FUND SET ASIDE	2	0	19%	11	4%	4	1	28%	16	6%	25
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	350	0%	0	0	0%	3.850	0%	4.200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	103	CONTRACTS FOR OP SERVICES	0	0	0%	227	0%	0	996	0%	2,494	40%	2,721
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2748	RIM - C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3,017	4,468	148%	29,838	15%	40,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	039	TELECOMMUNICATIONS	0	70	0%	108	65%	0	893	0%	1.192	75%	1.300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	049	TRANSFER TO OTHER STATE AGEN	38.105	0	0%	102.834	0%	203.802	126.453	62%	550.000	23%	550.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	933	0	0%	15.000	0%	15.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	073	GRANTS NON FEDERAL	35.579	23.084	65%	46.349	50%	158.057	173.751	110%	205.902	84%	475.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	080	OUT OF STATE TRAVEL REIMB	0	565	0%	333	170%	0	2.184	0%	3.667	60%	4.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2760	SEABROOK STATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3.017	7.496	248%	6.913	108%	20.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	039	TELECOMMUNICATIONS	0	606	0%	1.000	61%	0	7.494	0%	11.000	68%	12.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	049	TRANSFER TO OTHER STATE AGEN	14.819	0	0%	43.588	0%	84.993	55.817	66%	250.000	22%	250.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	070	IN STATE TRAVEL REIMBURSEMEN	2,321	0	0%	6,656	0%	2,321	17	1%	6,656	0%	9,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	073	GRANTS NON FEDERAL	11.362	3.156	28%	13.732	23%	63.861	75.419	118%	77.184	98%	325.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	080	OUT OF STATE TRAVEL REIMB	0	565	0%	267	212%	0	2.184	0%	2.933	74%	3.200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	103	CONTRACTS FOR OP SERVICES	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2770	VERMONT YANKEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2805	RESPONSE AND RECOVERY	245	STATE MATCH INDIVIDUAL ASSIS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2805	RESPONSE AND RECOVERY	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	10	0%	-14	0	0%	115	0%	126
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2805	RESPONSE AND RECOVERY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	833	0%	0	924	0%	9.167	10%	10.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	040	INDIRECT COSTS	0	91	0%	696	13%	0	91	0%	7.660	1%	8.356
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	041	AUDIT FUND SET ASIDE	0	40	0%	0	0%	0	158	0%	0	0%	1.980
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	157.001	0%	0	0%	1.870.090
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	2.360
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	5.409	0%	0	0	0%	59.503	0%	64.912
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2920	HAZARD MITIGATION PROGRM-FEMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	283	0%	0	0	0%	3.117	0%	3.400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	040	INDIRECT COSTS	0	0	0%	452	0%	0	0	0%	4.972	0%	5.424
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	041	AUDIT FUND SET ASIDE	0	0	0%	111	0%	0	0	0%	1.222	0%	1.333
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	183	0%	0	0	0%	2.010	0%	2.193
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	072	GRANTS FEDERAL	0	0	0%	98.432	0%	0	0	0%	1.082.755	0%	1.181.187
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	76	0%	0	0	0%	838	0%	914
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	2.915	0%	0	0	0%	32.068	0%	34.983
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	2921	HAZARD MITI GRANT PROG-FEMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3139	SEPTEMBER 2008 FLOODING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3139	SEPTEMBER 2008 FLOODING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3139	SEPTEMBER 2008 FLOODING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3139	SEPTEMBER 2008 FLOODING	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3139	SEPTEMBER 2008 FLOODING	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3139	SEPTEMBER 2008 FLOODING	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3139	SEPTEMBER 2008 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3149	ICE STORM DECEMBER 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3149	ICE STORM DECEMBER 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3149	ICE STORM DECEMBER 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3149	ICE STORM DECEMBER 2008	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3149	ICE STORM DECEMBER 2008	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3149	ICE STORM DECEMBER 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	924	0%	1.833	50%	2.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	040	INDIRECT COSTS	0	0	0%	396	0%	0	0	0%	4.354	0%	4.750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	041	AUDIT FUND SET ASIDE	2	0	0%	3	0%	2.473	41	2%	3.071	1%	3.384
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	072	GRANTS FEDERAL	104.369	0	0%	120.492	0%	2.720.719	178.324	7%	3.141.000	6%	3.141.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	2.763	0%	0	0	0%	30.393	0%	33.156
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	4,953	0	0%	75,000	0%	75,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3327	MAY 2012 FLOODS-PA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	2.660
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	041	AUDIT FUND SET ASIDE	796	1	0%	92	1%	796	256	32%	92	278%	290
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	072	GRANTS FEDERAL	140.269	0	0%	14.337	0%	2.500.237	255.547	10%	255.550	100%	255.550
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	25.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	247	SUB GRANTEE ADMIN COSTS	944	0	0%	0	0%	1,644	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	3342	HURRICANE SANDY OCT'12	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4226	PRE-DISASTER MITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4229	OCTOBER 2005 FLOODING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4229	OCTOBER 2005 FLOODING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4229	OCTOBER 2005 FLOODING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4229	OCTOBER 2005 FLOODING	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4229	OCTOBER 2005 FLOODING	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4229	OCTOBER 2005 FLOODING	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4229	OCTOBER 2005 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4231	HMGP - OCTOBER 2005 FLOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4232	MAY 2006 FLOODING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4240	APRIL 2007 NOR'EASTER DR 1695	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4240	APRIL 2007 NOR'EASTER DR 1695	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4240	APRIL 2007 NOR'EASTER DR 1695	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4240	APRIL 2007 NOR'EASTER DR 1695	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4240	APRIL 2007 NOR'EASTER DR 1695	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4240	APRIL 2007 NOR'EASTER DR 1695	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4240	APRIL 2007 NOR'EASTER DR 1695	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4241	HMGP DR-1643 MAY 06 FLOODS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4247	PDMC FY 2007	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4248	SUPPLEMENTAL FY2007 EMPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	917	0%	0	0	0%	10.083	0%	11.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	316	0	0%	2.000	0%	2.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	040	INDIRECT COSTS	1.292	0	0%	2.315	0%	4.099	41	1%	7.343	1%	9.930
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	041	AUDIT FUND SET ASIDE	14	58	418%	181	32%	47	156	334%	611	26%	1.130
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	26	0	0%	1.000	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	072	GRANTS FEDERAL	0	0	0%	0	0%	29.045	155.715	536%	1.246.545	12%	1.374.526
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	526	0%	2.750	19%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4378	FLOOD MITIGATION ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4379	FFY08 FLOOD MITIGATION ASSISTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4381	FFY08 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	479	0%	0	3,098	0%	5,269	59%	5,748
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	037	TECHNOLOGY-HARDWARE	0	0	0%	630	0%	0	0	0%	6.928	0%	7.558
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	040	INDIRECT COSTS	0	-3	0%	0	0%	175	39	22%	12.979	0%	22.706
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	041	AUDIT FUND SET ASIDE	51	253	498%	758	33%	164	653	398%	2.451	27%	3.303
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	072	GRANTS FEDERAL	16.628	16.978	102%	253.071	7%	198.392	293.559	148%	3.019.540	10%	3.197.180
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	294	0%	0	0	0%	3.237	0%	3.531
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4393	PRE-DISASTER MITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	258	0%	0	0	0%	2.842	0%	3.100
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	040	INDIRECT COSTS	0	0	0%	215	0%	0	34	0%	2.370	1%	2.585
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	2	0	18%	593	0%	593
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	072	GRANTS FEDERAL	0	0	0%	0	0%	2.047	0	0%	667.066	0%	667.066
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4395	SEVERE REPETITIVE LOSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4396	FFY2011 SEVERE REPETITIVE LOSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.361	0%	0	0	0%	14.967	0%	16.328
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	040	INDIRECT COSTS	117	651	556%	935	70%	473	1.663	351%	3.779	44%	3.779
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	041	AUDIT FUND SET ASIDE	1	-1	-133%	2	-92%	204	9	4%	297	3%	297

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	072	GRANTS FEDERAL	0	0	0%	0	0%	199.350	-8.339	-4%	224.052	-4%	224.052
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4412	REPETITIVE FLOOD CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	4422	FFY 2011 REPETITIVE FLOOD CLAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5079	CDC H1N1 INFLUENZA PREPAREDNES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5321	ALLENSTOWN FMA MATCH	243	STATE MATCH PUBLIC ASST-LOCA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5321	ALLENSTOWN FMA MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5346	ESAR GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5346	ESAR GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5346	ESAR GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5346	ESAR GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	319	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	072	GRANTS FEDERAL	0	0	0%	0	0%	319.365	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5901	SEPT '08 FLOODS DR-1799 HMGP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	108	0%	0	0	0%	1.192	0%	1.300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	040	INDIRECT COSTS	0	0	0%	0	0%	7	13	191%	26.503	0%	26.503
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	041	AUDIT FUND SET ASIDE	41	60	147%	135	45%	529	194	37%	1.739	11%	1.739
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1.904	0%	0	0	0%	20.942	0%	22.846
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	072	GRANTS FEDERAL	0	0	0%	0	0%	529.176	194.137	37%	3.644.475	5%	3.644.475
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	62	125	204%	7.226	2%	7.226
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	14.167	0%	0	0	0%	155.833	0%	170.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5902	DEC '08 ICE STORM DR-1812 HMGP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	396	0%	0	0	0%	4.354	0%	4.750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	040	INDIRECT COSTS	0	0	0%	627	0%	0	0	0%	6.894	0%	7.520
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	041	AUDIT FUND SET ASIDE	17	0	0%	41	0%	219	135	62%	547	25%	1,090
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	072	GRANTS FEDERAL	217.198	0	0%	496.580	0%	435.658	135.140	31%	996.045	14%	996.045
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	435	0%	0	0	0%	4.790	0%	5.226
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	3,250	0%	0	0	0%	35,750	0%	39,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5903	FEB '10 WINDSTORM DR-1892 HMGP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	300	0	0%	4.185	0%	4.185
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	040	INDIRECT COSTS	0	0	0%	0	0%	4	0	0%	4.612	0%	4.612
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	041	AUDIT FUND SET ASIDE	12	0	0%	53	0%	105	20	19%	460	4%	506
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	179	0%	0	0	0%	1.971	0%	2.150
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	072	GRANTS FEDERAL	0	473	0%	0	0%	104.448	20.229	19%	515.441	4%	567.236
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	1.167	0%	0	0	0%	12.833	0%	14.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5904	MAR '10 FLOODS DR-1913 HMGP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5992	FFY 2010 PDMC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5992	FFY 2010 PDMC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5992	FFY 2010 PDMC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5992	FFY 2010 PDMC	072	GRANTS FEDERAL	0	0	0%	32.265	0%	0	387.178	0%	354.913	109%	387.178
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	5992	FFY 2010 PDMC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7017	FFY 2009 FLOOD MITIGATION ASSI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7017	FFY 2009 FLOOD MITIGATION ASSI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7017	FFY 2009 FLOOD MITIGATION ASSI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7017	FFY 2009 FLOOD MITIGATION ASSI	072	GRANTS FEDERAL	0	0	0%	0	0%	194.991	0	0%	199.434	0%	199.434
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7017	FFY 2009 FLOOD MITIGATION ASSI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7018	FFY 2008 FMA PLANNING GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7018	FFY 2008 FMA PLANNING GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7018	FFY 2008 FMA PLANNING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	072	GRANTS FEDERAL	0	0	0%	16.667	0%	0	0	0%	183.333	0%	200.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7405	LEGISLATIVE PRE-DISASTER MITIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	024	MAINT OTHER THAN BUILD-GRN	0	4.345	0%	0	0%	6.500	4.345	67%	5.500	79%	5.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	026	ORGANIZATIONAL DUES	0	0	0%	625	0%	0	0	0%	6.875	0%	7.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	027	TRANSFERS TO DOIT	0	0	0%	0	0%	4.699	6.782	144%	19.113	35%	33.230
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	12.371	0	0%	43.470	0%	43.470
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	1.420	0	0%	28.480	0%	28.480
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	038	TECHNOLOGY-SOFTWARE	0	510	0%	0	0%	405	2.550	630%	11.995	21%	11.995
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	040	INDIRECT COSTS	8.776	2.431	28%	71.623	3%	11.479	4.356	38%	93.684	5%	134.539
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	041	AUDIT FUND SET ASIDE	99	27	27%	907	3%	126	47	37%	1.155	4%	1.613
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	21.833	0%	0	0	0%	240.167	0%	262.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	30.114	0%	0	0	0%	331.249	0%	361.362
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	125	0%	0	135	0%	1.375	10%	1.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1,729	0%	0	0	0%	19,023	0%	20,752
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3.365	2.349	70%	57.896	4%	67.027
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3.000	0%	0	0	0%	33.000	0%	36.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7484	INFORMATION ANALYSIS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,288	0	0%	940	0%	940
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	040	INDIRECT COSTS	0	0	0%	70	0%	0	0	0%	770	0%	840
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	041	AUDIT FUND SET ASIDE	0	98	0%	0	0%	201	98	49%	362	27%	362
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	072	GRANTS FEDERAL	0	0	0%	0	0%	188,112	97,823	52%	473,318	21%	473,318
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	10.710	0	0%	16.776	0%	16.776
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7486	HMGP DR 1695 APRIL 2007 FLOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	63	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	072	GRANTS FEDERAL	0	0	0%	0	0%	63.340	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7487	HMGP DR 1782 JULY'08 TORNADO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	10	0%	0	0	0%	109	0%	119
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	040	INDIRECT COSTS	0	0	0%	817	0%	0	0	0%	8.985	0%	9.802
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	041	AUDIT FUND SET ASIDE	28	0	0%	62	0%	470	0	0%	1,025	0%	1,025
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	072	GRANTS FEDERAL	0	0	0%	0	0%	470.256	0	0%	946.178	0%	946.178
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	4.519	0%	0	0	0%	49.714	0%	54.233
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	247	SUB GRANTEE ADMIN COSTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	7489	HMGP JULY-AUG 2008 FLOODS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	029	INTRA-AGENCY TRANSFERS	9.332	0	0%	3.127	0%	77.320	3.656	5%	25.908	14%	33.055
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	192	0%	0	0	0%	2.108	0%	2.300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	037	TECHNOLOGY-HARDWARE	0	0	0%	367	0%	0	0	0%	4.033	0%	4.400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	040	INDIRECT COSTS	2.519	25	1%	3.979	1%	10.038	3.184	32%	15.856	20%	22.451
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	041	AUDIT FUND SET ASIDE	249	259	104%	511	51%	1.888	1.656	88%	3.868	43%	4.895
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	067	TRAINING OF PROVIDERS	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	072	GRANTS FEDERAL	102.555	208.302	203%	213.724	97%	1.983.867	1.834.685	92%	4.134.367	44%	4.699.742
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	29.362	25.743	88%	36.638	70%	36.638
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8092	100% EMPG LOCAL MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	26.698	14.226	53%	186.504	8%	200.151
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	040	INDIRECT COSTS	0	13	0%	197	6%	0	40	0%	2.172	2%	2.369
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	041	AUDIT FUND SET ASIDE	1	0	10%	44	0%	22	15	68%	649	2%	954
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	072	GRANTS FEDERAL	0	6.318	0%	0	0%	1.472	6.318	429%	269.071	2%	581.803
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	899	0%	0	0	0%	9.885	0%	10.783
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8192	100% EMPG-SS - VY MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	671	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	102	0%	0	0	0%	1.123	0%	1.225
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8240	BIOTERRORISM GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	300	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	040	INDIRECT COSTS	0	0	0%	0	0%	76	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8714	DR 4006-MAY 2011 FLOODS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8884	NH DISASTER RELIEF FUND	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	8884	NH DISASTER RELIEF FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	762	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	072	GRANTS FEDERAL	0	0	0%	0	0%	761.653	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9066	FEB 2010 WINDSTORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	040	INDIRECT COSTS	0	0	0%	118	0%	0	0	0%	1.297	0%	1.415
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	041	AUDIT FUND SET ASIDE	15	352	2.313%	135	261%	95	833	875%	842	99%	982
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	072	GRANTS FEDERAL	5.078	0	0%	44.143	0%	110.998	832.664	750%	965.000	86%	965.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	247	SUB GRANTEE ADMIN COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2360	HOMELND SEC - EMER MGMT	9084	MARCH 2010 FLOODING DR-1913	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1393	PUBLIC RELATIONS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	419	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1393	PUBLIC RELATIONS	037	TECHNOLOGY-HARDWARE	0	930	0%	125	744%	0	1.476	0%	1.375	107%	1.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1393	PUBLIC RELATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	64	0%	0	0%	328	626	191%	519	121%	750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1393	PUBLIC RELATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	022	RENTS-LEASES OTHER THAN STAT	2.767	1.436	52%	4.208	34%	25.560	32.452	127%	38.876	83%	39.898
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	023	HEAT ELECTRICITY WATER	2.223	2.613	118%	3.692	71%	36.837	44.136	120%	61.186	72%	69.031
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	024	MAINT OTHER THAN BUILD-GRN	1.976	13.600	688%	11.169	122%	16.149	55.320	343%	91.265	61%	92.650
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	026	ORGANIZATIONAL DUES	352	0	0%	564	0%	873	776	89%	1.400	55%	1.400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	028	TRANSFERS TO GENERAL SERVICE	4,042	6,377	158%	5,175	123%	52,791	66,662	126%	67,597	99%	83,567
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	029	INTRA-AGENCY TRANSFERS	0	141.865	0%	47.288	300%	0	567.461	0%	520.173	109%	567.461
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	030	EOUIPMENT NEW REPLACEMENT	7.200	277	4%	18.868	1%	27.711	70.204	253%	72.617	97%	82.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	037	TECHNOLOGY-HARDWARE	2.089	34.351	1.644%	2.673	1.285%	46.894	47.560	101%	60.000	79%	60.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	038	TECHNOLOGY-SOFTWARE	4,000	0	0%	24	0%	13,875	0	0%	84	0%	138
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	039	TELECOMMUNICATIONS	0	30.438	0%	47.708	64%	0	280.758	0%	524.792	53%	572.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	047	OWN FORCES MAINT BUILD-GRN	453	179	40%	554	32%	2.454	2.709	110%	3.000	90%	3.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	292	0%	0	3.280	0%	3.208	102%	3.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	064	RET PENSION BENE HEALTH INS	5.133	5.350	104%	8.916	60%	58.192	51.980	89%	101.084	51%	110.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	066	EMPLOYEE TRAINING	883	670	76%	1.652	41%	7.493	9.543	127%	14.010	68%	15.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	070	IN STATE TRAVEL REIMBURSEMEN	2,476	2.306	93%	2.712	85%	34.751	25.407	73%	38.073	67%	45.980
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	080	OUT OF STATE TRAVEL REIMB	2.965	-17	-1%	2.145	-1%	13.304	6.608	50%	9.626	69%	10.370
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	5.598	11.639	208%	21.784	53%	21.784
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	230	INTERPRETER SERVICE	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	334.509	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	511	MEDICAID TO SCHOOLS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1395	BUR OF EMERGENCY COMMUNICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1396	NETWORK	024	MAINT OTHER THAN BUILD-GRN	9.883	239.270	2.421%	14.917	1.604%	357.572	474.480	133%	539.684	88%	539.684
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1396	NETWORK	030	EOUIPMENT NEW REPLACEMENT	4.517	0	0%	0	0%	9.141	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1396	NETWORK	037	TECHNOLOGY-HARDWARE	7,932	39,676	500%	14,373	276%	78,789	138,513	176%	142,776	97%	161,243
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1396	NETWORK	038	TECHNOLOGY-SOFTWARE	2.742	39.936	1.456%	129.809	31%	2.742	53.987	1.969%	129.809	42%	129.809
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1396	NETWORK	039	TELECOMMUNICATIONS	0	571	0%	60.000	1%	0	518.973	0%	660.000	79%	720.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1396	NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	292.634	335.295	115%	409.885	82%	622.974
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	1.869	0%	0	10.744	0%	20.561	52%	22.430
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	037	TECHNOLOGY-HARDWARE	-70	0	0%	-197	0%	72.927	4.163	6%	205.367	2%	205.367
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	038	TECHNOLOGY-SOFTWARE	0	1.263	0%	0	0%	6.116	11.575	189%	127.064	9%	127.064
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	039	TELECOMMUNICATIONS	371.829	176.964	48%	333.331	53%	2.039.555	1.963.340	96%	1.828.385	107%	2.147.201
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	58.750	0%	0	704.758	0%	646.250	109%	705.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2.200	0	0%	15.000	0%	15.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	133	0%	0	0	0%	1.467	0%	1.600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	1870	STATEWIDE TELECOMMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3140	E911 FEDERAL GRANT PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3140	E911 FEDERAL GRANT PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	226.800	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3140	E911 FEDERAL GRANT PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	213	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3140	E911 FEDERAL GRANT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3323	POISON CONTROL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	290.390	33.577	12%	20.905	161%	33.577
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3323	POISON CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3328	NH VIEWW	037	TECHNOLOGY-HARDWARE	0	-16.153	0%	0	0%	3.471	0	0%	11.341	0%	41.605
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3328	NH VIEWW	038	TECHNOLOGY-SOFTWARE	0	25.355	0%	0	0%	10.565	55.715	527%	47.892	116%	68.993
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3328	NH VIEWW	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	400	0%	0	0	0%	4.400	0%	4.800
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	3328	NH VIEWW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	022	RENTS-LEASES OTHER THAN STAT	175	0	0%	674	0%	11.806	41.178	349%	45.431	91%	45.800
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	023	HEAT ELECTRICITY WATER	5.911	4.555	77%	6.858	66%	60.866	65.641	108%	70.614	93%	75.612
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	024	MAINT OTHER THAN BUILD-GRN	0	20.361	0%	4.583	444%	0	48.788	0%	50.417	97%	55.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	90	92	102%	100	92%	100
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	028	TRANSFERS TO GENERAL SERVICE	3.622	0	0%	0	0%	47.312	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	030	EOUIPMENT NEW REPLACEMENT	729	0	0%	8.063	0%	1.156	175.965	15.222%	12.785	1.376%	176.501
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	037	TECHNOLOGY-HARDWARE	0	5.294	0%	11.392	46%	0	35.412	0%	125.308	28%	136.700
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	039	TELECOMMUNICATIONS	0	-2.645	0%	4.863	-54%	0	40.412	0%	53.490	76%	58.353
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	117.532	18.366	16%	31.964	57%	35.566
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	142	0%	0	0	0%	1.558	0%	1.700
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	070	IN STATE TRAVEL REIMBURSEMEN	1.736	4.557	262%	1.995	228%	14.235	14.550	102%	16.359	89%	24.870
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	103	CONTRACTS FOR OP SERVICES	398	76	19%	268	28%	46.897	3.384	7%	31.589	11%	32.805
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4001	COMMUNICATIONS SECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4233	WIRELESS COST REIMBURSEMENT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2365	EMERGENCY COMMUNICATIONS	4233	WIRELESS COST REIMBURSEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	3329	NORTH COUNTRY FIRE TRAINING	034	CAPITAL PROJECTS	4.505	3.339	74%	9.199	36%	180.730	336.657	186%	369.059	91%	369.201
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	3329	NORTH COUNTRY FIRE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	3340	FIRE STDS & TRAINING GRANTS	040	INDIRECT COSTS	16.612	0	0%	0	0%	16.612	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	3340	FIRE STDS & TRAINING GRANTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	149.800	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	3340	FIRE STDS & TRAINING GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	3791	CODES GRANT FY 03-08	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	3791	CODES GRANT FY 03-08	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	3791	CODES GRANT FY 03-08	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	022	RENTS-LEASES OTHER THAN STAT	2,393	2,136	89%	2,727	78%	48,764	47,635	98%	55,558	86%	62,414
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	023	HEAT ELECTRICITY WATER	10.975	13.039	119%	13.923	94%	149.754	179.539	120%	189.974	95%	194.250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	55.710	52.200	94%	52.200	100%	52.200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,569	2,275	89%	3,307	69%	3,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	027	TRANSFERS TO DOIT	0	0	0%	0	0%	44.782	56.850	127%	55.432	103%	90.900
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	029	INTRA-AGENCY TRANSFERS	0	65.483	0%	21.828	300%	0	261.932	0%	240.104	109%	261.932
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	030	EOUIPMENT NEW REPLACEMENT	2.099	4.139	197%	3.839	108%	65.677	35.182	54%	120.133	29%	122.746
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	037	TECHNOLOGY-HARDWARE	0	1.344	0%	0	0%	17.126	31.801	186%	39.673	80%	39.673
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	038	TECHNOLOGY-SOFTWARE	2.476	0	0%	8.606	0%	3.956	8.990	227%	13.750	65%	13.750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	039	TELECOMMUNICATIONS	0	4.141	0%	4.058	102%	0	44.279	0%	44.642	99%	48.700
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	044	DEBT SERVICE OTHER AGENCIES	0	39.296	0%	24.046	163%	0	275.444	0%	264.508	104%	288.554
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	047	OWN FORCES MAINT BUILD-GRN	6.916	7.811	113%	23.319	33%	11.055	34.467	312%	37.276	92%	70.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	2.073	0%	0	0	0%	22.802	0%	24.875
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	7.917	0%	0	94.680	0%	87.083	109%	95.000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	064	RET PENSION BENE HEALTH INS	0	10.269	0%	0	0%	37.500	95.394	254%	122.722	78%	122.722
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	070	IN STATE TRAVEL REIMBURSEMEN	10.878	15.508	143%	11.497	135%	170.663	157.397	92%	180.387	87%	188.696
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	080	OUT OF STATE TRAVEL REIMB	0	193	0%	0	0%	7.801	6.613	85%	7.139	93%	7.450
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	102	CONTRACTS FOR PROGRAM SERVIC	12.825	150	1%	19.048	1%	46.425	37.725	81%	68.952	55%	69.175
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	103	CONTRACTS FOR OP SERVICES	25.855	32.416	125%	49.488	66%	307.566	364.000	118%	588.712	62%	621.983
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	228.676	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4065	FIRE STANDARDS & EMS ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4242	2007 NFA GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4242	2007 NFA GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4242	2007 NFA GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4453	HMEP GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4454	HMEP GRANT FFY 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4455	NDA GRANT FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4455	NDA GRANT FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4455	NDA GRANT FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4455	NDA GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4456	NDA GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	040	INDIRECT COSTS	0	60	0%	0	0%	831	60	7%	5,067	1%	17,059
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	8	0	0%	36	0%	141
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	3,517	1,141	32%	47,925	2%	3,517	1,259	36%	47,925	3%	21,177
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4457	NAT'L FIRE ACADEMY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	31,772	5,838	18%	49,818	12%	73,387
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	057	BOOKS PERIODICALS SUBSCRIPTI	0	3,970	0%	417	953%	0	843	0%	4,583	18%	5,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	2	0%	0	0	0%	17	0%	19
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	070	IN STATE TRAVEL REIMBURSEMEN	25,822	24,386	94%	30,369	80%	91,750	76,856	84%	107,906	71%	132,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	102	CONTRACTS FOR PROGRAM SERVIC	8,325	0	0%	10,937	0%	48,925	6,825	14%	64,275	11%	64,275
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	5,000	5,000	100%	5,000	100%	5,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4652	FIRE STANDARDS INSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4689	NFA REVOLVING	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4689	NFA REVOLVING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4689	NFA REVOLVING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	192	690	359%	1,500	46%	1,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4689	NFA REVOLVING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	5,809	1,703	29%	3,900	44%	3,900
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	4689	NFA REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	5480	EMERGENCY MEDICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7416	FIRE PREVENTION AND SAFETY GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7517	TEMSIS IMPROVEMENTS FY09	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7517	TEMSIS IMPROVEMENTS FY09	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	7517	TEMSIS IMPROVEMENTS FY09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	8275	FIRE STANDARDS - EMER MED FUND	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	8275	FIRE STANDARDS - EMER MED FUND	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	294,272	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	8275	FIRE STANDARDS - EMER MED FUND	064	RET PENSION BENE HEALTH INS	12,453	0	0%	0	0%	101,671	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2370	FIRE STANDARDS - TRNG - EMS	8275	FIRE STANDARDS - EMER MED FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	022	RENTS-LEASES OTHER THAN STAT	0	48	0%	108	44%	0	523	0%	1,192	44%	1,300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	030	EQUIPMENT NEW REPLACEMENT	22,935	3,410	15%	17,846	19%	23,265	13,689	59%	18,102	76%	18,102
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	038	TECHNOLOGY-SOFTWARE	0	0	0%	343	0%	0	248	0%	3,775	7%	4,118
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	039	TELECOMMUNICATIONS	0	117	0%	133	88%	0	1,423	0%	1,466	97%	1,599
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	350	0%	458	76%	500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	069	PROMOTIONAL MARKETING EXP	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	070	IN STATE TRAVEL REIMBURSEMEN	831	421	51%	924	45%	4,043	4,880	121%	4,499	108%	5,183
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	080	OUT OF STATE TRAVEL REIMB	0	243	0%	0	0%	111	1,046	944%	4,350	24%	4,350
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4189	HAZARDOUS MATERIAL COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4246	HMEP GRANT 2007	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4246	HMEP GRANT 2007	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4246	HMEP GRANT 2007	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4452	HMEP GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	4688	TRAINING - MAINTENANCE CANINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	317	111	35%	686	16%	1,116	1,444	129%	2,415	60%	3,647
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	580	775	134%	1,063	73%	1,063
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	026	ORGANIZATIONAL DUES	25	100	400%	82	122%	925	1,965	212%	3,034	65%	3,034
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	14,331	15,722	110%	22,541	70%	34,993
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	369	698	189%	529	132%	4,818	7,301	152%	6,908	106%	8,939
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	50,298	0%	16,766	300%	0	201,192	0%	184,426	109%	201,192
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	33,422	0%	0	0%	11,015	33,422	303%	172,350	19%	172,350
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	037	TECHNOLOGY-HARDWARE	0	1,485	0%	0	0%	3,139	15,680	500%	16,856	93%	18,235
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	1,017	3,010	296%	6,642	45%	6,642
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	039	TELECOMMUNICATIONS	0	1,661	0%	2,767	60%	0	24,617	0%	30,432	81%	33,199
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	1,718	0%	0	8,813	0%	18,893	47%	20,611
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	204	0%	837	24%	0	3,949	0%	9,204	43%	10,041
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	064	RET PENSION BENE HEALTH INS	0	7,700	0%	7,500	103%	0	69,735	0%	82,500	85%	90,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	066	EMPLOYEE TRAINING	0	875	0%	833	105%	0	6,155	0%	9,167	67%	10,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	250	0%	0	428	0%	2,750	16%	3,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	4,825	5,182	107%	5,262	98%	58,456	57,005	98%	63,757	89%	72,792
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	771	0%	0	2,043	0%	8,479	24%	9,250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	101,719	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5002	FIRE SAFETY ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	022	RENTS-LEASES OTHER THAN STAT	63	0	0%	6	0%	862	0	0%	77	0%	94
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	437	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	525	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3,491	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	028	TRANSFERS TO GENERAL SERVICE	443	0	0%	0	0%	5,782	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	15,270	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	919	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	1,170	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	064	RET PENSION BENE HEALTH INS	3,383	0	0%	0	0%	29,824	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	065	BOARD EXPENSES	370	-270	-73%	0	0%	2,598	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	070	IN STATE TRAVEL REIMBURSEMEN	2,881	0	0%	0	0%	9,280	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	23,028	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5005	ELECTRICAL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	022	RENTS-LEASES OTHER THAN STAT	63	111	175%	175	63%	862	1,796	208%	2,380	75%	2,902
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	425	1,676	394%	1,863	90%	1,863
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3,201	16,445	514%	11,471	143%	18,933
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	028	TRANSFERS TO GENERAL SERVICE	443	1,428	323%	1,038	138%	5,782	14,932	258%	13,553	110%	17,406
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	15,270	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,347	0	0%	2,000	0%	2,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	037	TECHNOLOGY-HARDWARE	0	0	0%	453	0%	0	5,430	0%	4,978	109%	5,431
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	038	TECHNOLOGY-SOFTWARE	0	0	0%	31	0%	0	367	0%	336	109%	367
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	039	TELECOMMUNICATIONS	0	542	0%	1,266	43%	0	7,991	0%	13,929	57%	15,195
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	52	0%	0	562	0%	573	98%	625
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	065	BOARD EXPENSES	0	153	0%	125	123%	0	1,213	0%	1,375	88%	1,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	066	EMPLOYEE TRAINING	0	0	0%	218	0%	0	459	0%	2,402	19%	2,620
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	070	IN STATE TRAVEL REIMBURSEMEN	2,618	2,318	89%	4,426	52%	12,293	18,497	150%	20,787	89%	23,998
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5006	MECHANICAL SAFETY	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	22,679	0	0%	0	0%	0
2014	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
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	022	RENTS-LEASES OTHER THAN STAT	127	48	38%	146	33%	926	570	62%	1,067	53%	1,394
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	150	0	0%	750	0%	750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	33	0%	0	0	0%	367	0%	400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1,680	658	39%	2,070	32%	2,498
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	028	TRANSFERS TO GENERAL SERVICE	221	349	158%	263	133%	2,891	3,651	126%	3,434	106%	4,576
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	81	0%	0	921	0%	886	104%	966
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	227	0%	0	248	0%	2,492	10%	2,718
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	039	TELECOMMUNICATIONS	0	126	0%	378	33%	0	3,525	0%	4,162	85%	4,540
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	146	0%	0	904	0%	1,604	56%	1,750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	208	0%	0	105	0%	2,292	5%	2,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	153	127	83%	393	32%	1,984	1,221	62%	5,094	24%	5,759
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	080	OUT OF STATE TRAVEL REIMB	1,521	742	49%	2,981	25%	3,963	1,428	36%	7,768	18%	10,200
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	6,070	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5007	MODULAR BUILDING PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED HOUSING PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED HOUSING PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED HOUSING PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5008	MANUFACTURED HOUSING PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5309	HMEP GRANT FFY 2008	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5310	HMEP GRANT FFY 2009	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,607	7,180	447%	3,869	186%	8,620
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	217	0%	0	0	0%	2,383	0%	2,600
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	1,751
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	041	AUDIT FUND SET ASIDE	26	7	27%	50	14%	94	18	19%	179	10%	329
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	066	EMPLOYEE TRAINING	0	0	0%	71	0%	0	0	0%	779	0%	850
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	396	0%	0	0	0%	4,354	0%	4,750
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	072	GRANTS FEDERAL	51,272	39,760	78%	90,236	44%	155,557	75,084	48%	273,774	27%	295,276
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5311	HMEP GRANT	080	OUT OF STATE TRAVEL REIMB	1,375	0	0%	9,140	0%	1,725	0	0%	11,466	0%	11,466
2014	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
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	022	RENTS-LEASES OTHER THAN STAT	63	0	0%	6	0%	862	47	5%	77	61%	94
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	425	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3,221	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	028	TRANSFERS TO GENERAL SERVICE	94	0	0%	0	0%	1,225	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	15,270	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	065	BOARD EXPENSES	433	0	0%	0	0%	2,026	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	070	IN STATE TRAVEL REIMBURSEMEN	1,271	0	0%	0	0%	5,599	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	19,148	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5895	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	108	0%	0	551	0%	1,192	46%	1,300
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	129	0%	0	0	0%	1,415	0%	1,544
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	905	0%	0	0	0%	9,955	0%	10,860
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	037	TECHNOLOGY-HARDWARE	0	1,782	0%	202	884%	0	1,782	0%	2,218	80%	2,420
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	038	TECHNOLOGY-SOFTWARE	0	0	0%	224	0%	0	0	0%	2,466	0%	2,690
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	039	TELECOMMUNICATIONS	0	0	0%	78	0%	0	253	0%	862	29%	940
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	1,283	0%	0	15,400	0%	14,117	109%	15,400
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	787	0%	917	86%	1,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	069	PROMOTIONAL MARKETING EXP	0	0	0%	457	0%	0	2,117	0%	5,030	42%	5,487
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	070	IN STATE TRAVEL REIMBURSEMEN	1,865	897	48%	1,759	51%	8,499	6,353	75%	8,018	79%	8,250
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	318	-595	-187%	593	-100%	3,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2380	FIRE SAFETY	5922	REDUCED IGNITION PROPENSTY CIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHARGES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHARGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	062	WORKERS COMPENSATION	0	0	0%	0	0%	1	7,219	622,290%	24,000	30%	24,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8003	WORKERS COMP - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	062	WORKERS COMPENSATION	159	0	0%	3,522	0%	4,033	117,381	2,911%	89,204	132%	89,204
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8005	WORKERS COMP - WCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE/EMS	062	WORKERS COMPENSATION	0	0	0%	0	0%	4,216	402	10%	52,000	1%	52,000
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8013	WORKERS COMP - FIRE/EMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURNPIKES	062	WORKERS COMPENSATION	0	0	0%	620	0%	0	19,151	0%	6,819	281%	7,439
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURNPIKES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GENERAL	062	WORKERS COMPENSATION	0	0	0%	0	0%	85	0	0%	1	0%	1
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8015	WORKERS COMP - GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGHWAY	062	WORKERS COMPENSATION	0	0	0%	4,572	0%	0	65,603	0%	50,293	130%	54,865
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGHWAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURNPIKES	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURNPIKES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8588	UNEMPLOYMENT - GENERAL	061	UNEMPLOYMENT COMPENSATION	311	0	0%	165	0%	10,945	0	0%	5,800	0%	5,800
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8588	UNEMPLOYMENT - GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGHWAY	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	67	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGHWAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8590	UNEMPLOYMENT - FIRE/EMS	061	UNEMPLOYMENT COMPENSATION	15	32	208%	3	981%	1,681	412	25%	357	115%	357
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8590	UNEMPLOYMENT - FIRE/EMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8591	UNEMPLOYMENT - WCS	061	UNEMPLOYMENT COMPENSATION	1,657	499	30%	4,208	12%	4,152	499	12%	10,545	5%	11,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8591	UNEMPLOYMENT - WCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8592	UNEMPLOYMENT - E911	061	UNEMPLOYMENT COMPENSATION	563	0	0%	751	0%	12,551	3,173	25%	16,752	19%	17,500
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8592	UNEMPLOYMENT - E911	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0894	CRIME LAB ARRA AWARD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0894	CRIME LAB ARRA AWARD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0894	CRIME LAB ARRA AWARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0894	CRIME LAB ARRA AWARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0894	CRIME LAB ARRA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	040	INDIRECT COSTS	0	0	0%	0	0%	5,189	3,823	74%	8,250	46%	12,248
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0896	NIU PHARMACIST ARRA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	10,335	0%	0	121,733	0%	113,683	107%	124,018
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	040	INDIRECT COSTS	0	0	0%	0	0%	4,921	3,601	73%	4,897	74%	8,966
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	080	OUT OF STATE TRAVEL REIMB	1,220	0	0%	542	0%	8,301	470	6%	3,687	13%	4,588
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	103	CONTRACTS FOR OP SERVICES	3,500	0	0%	13,045	0%	4,700	0	0%	17,517	0%	18,263
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0897	COLD CASE UNIT ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0922	GEOGRAPHIC INFORMATION SYSTEM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0922	GEOGRAPHIC INFORMATION SYSTEM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0922	GEOGRAPHIC INFORMATION SYSTEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	0929	BROADBAND COMMUNICATIONS ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	3322	ARRA KARPEN RMS-PROSECUTION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	22,500	0	0%	0	0%	0
2014	010	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2399	ARRA STIMULUS DEPT OF SAFETY	3322	ARRA KARPEN RMS-PROSECUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	1234	OFFICE OF POLICY - PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	022	RENTS-LEASES OTHER THAN STAT	0	442	0%	250	177%	0	2,210	0%	2,750	80%	3,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	028	TRANSFERS TO GENERAL SERVICE	0	69,427	0%	87,845	79%	0	802,547	0%	966,290	83%	1,054,134
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	030	EQUIPMENT NEW REPLACEMENT	0	1,299	0%	125	1,039%	0	1,299	0%	1,375	94%	1,500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	039	TELECOMMUNICATIONS	0	483	0%	384	126%	0	4,404	0%	4,224	104%	4,608
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	044	DEBT SERVICE OTHER AGENCIES	0	158,071	0%	120,487	131%	0	1,438,690	0%	1,325,355	109%	1,445,842
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	057	BOOKS PERIODICALS SUBSCRIPTI	0	333	0%	267	125%	0	2,101	0%	2,933	72%	3,200
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	202	0%	0	0	0%	2,217	0%	2,419
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	1,244	0%	2,750	45%	3,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2300	OFFICE OF THE COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2301	RETIREES HEALTH INSURANCE	064	RET PENSION BENE HEALTH INS	338,514	342,593	101%	407,648	84%	3,681,957	3,420,377	93%	4,433,910	77%	4,842,270
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2301	RETIREES HEALTH INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	022	RENTS-LEASES OTHER THAN STAT	486	0	0%	916	0%	2,916	2,430	83%	5,493	44%	5,493
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	78	0%	0	0	0%	862	0%	940
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	9,250	0	0%	3,000	0%	3,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	037	TECHNOLOGY-HARDWARE	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	039	TELECOMMUNICATIONS	0	1,032	0%	1,336	77%	0	13,459	0%	14,700	92%	16,036
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	32	0%	0	209	0%	353	59%	385
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	070	IN STATE TRAVEL REIMBURSEMEN	2,251	1,201	53%	3,693	33%	10,308	11,332	110%	16,910	67%	17,500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	230	INTERPRETER SERVICE	0	0	0%	0	0%	171	854	498%	3,000	28%	3,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2304	BUREAU OF HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	039	TELECOMMUNICATIONS	0	56	0%	66	85%	0	585	0%	723	81%	789
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	070	IN STATE TRAVEL REIMBURSEMEN	3	5	149%	136	4%	10	8	83%	408	2%	680

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2321	GRANTS COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	047	OWN FORCES MAINT BUILD-GRN	10.110	3.032	30%	12.304	25%	49.824	58.549	118%	60.634	97%	65.758
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	048	CONTRACTUAL MAINT BUILD-GRN	2.515	3.866	154%	4.275	90%	43.315	45.333	105%	73.620	62%	80.099
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	2331	PROPERTY UPKEEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8210	BENCH WARRANTS-L91C366	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	833	0%	0	9.995	0%	9.167	109%	10.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8210	BENCH WARRANTS-L91C366	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3.489	0%	0	0	0%	38.384	0%	41.873
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8210	BENCH WARRANTS-L91C366	068	REMUNERATION	103	0	0%	2.548	0%	696	226	32%	17.142	1%	18.239
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8210	BENCH WARRANTS-L91C366	080	OUT OF STATE TRAVEL REIMB	1.561	0	0%	10.545	0%	4.514	16.057	356%	30.486	53%	30.486
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2310	OFFICE OF COMMISSIONER	8210	BENCH WARRANTS-L91C366	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	022	RENTS-LEASES OTHER THAN STAT	704	417	59%	812	51%	7.567	6.897	91%	8.728	79%	9.636
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2.000	589	29%	1.500	39%	1.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	035	SHARED SERVICES SUPPORT	0	13.237	0%	15.310	86%	0	107.179	0%	168.406	64%	183.716
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	039	TELECOMMUNICATIONS	0	1,107	0%	1,459	76%	0	13,550	0%	16,045	84%	17,504
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	40	0%	458	9%	500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	50	0	0%	225	0%	225
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2310	BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	161	500	311%	500	100%	500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.672	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	039	TELECOMMUNICATIONS	0	88	0%	138	64%	0	1.019	0%	1.513	67%	1.650
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	3.584	22.283	622%	25.500	87%	25.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	2.539	714	28%	3.325	21%	10.548	11.475	109%	13.814	83%	17.940
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2316	CENTRAL MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	022	RENTS-LEASES OTHER THAN STAT	926	883	95%	1.678	53%	10.583	9.718	92%	19.177	51%	20.803
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	12.695	12.392	98%	12.500	99%	12.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	039	TELECOMMUNICATIONS	0	9	0%	54	17%	0	81	0%	596	14%	650
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	022	RENTS-LEASES OTHER THAN STAT	517	330	64%	747	44%	3.540	3.961	112%	5.115	77%	5.128
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	023	HEAT ELECTRICITY WATER	1.696	571	34%	2.220	26%	13.393	13.952	104%	17.532	80%	18.548
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	024	MAINT OTHER THAN BUILD-GRN	42	4.826	11.518%	39	12.305%	16.489	15.164	92%	15.433	98%	16.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	030	EQUIPMENT NEW REPLACEMENT	0	2.260	0%	2.008	113%	0	6.755	0%	22.092	31%	24.100
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	039	TELECOMMUNICATIONS	0	1.128	0%	749	151%	0	7.216	0%	8.243	88%	8.992
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	070	IN STATE TRAVEL REIMBURSEMEN	1.931	1.246	65%	2.137	58%	12.756	9.454	74%	14.119	67%	16.450
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2320	EQUIPMENT CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2325	WAREHOUSE EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2330	INFORMATION TECHNOLOGY	027	TRANSFERS TO DOIT	1.350	0	0%	1.649	0%	4.926.206	5.697.934	116%	6.016.921	95%	9.878.455
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	2330	INFORMATION TECHNOLOGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	175	132	75%	190	69%	1.925	1.581	82%	2.092	76%	2.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2.308	2.490	108%	2.800	89%	2.800
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	17.146	22.897	134%	24.000	95%	24.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	039	TELECOMMUNICATIONS	0	418	0%	704	59%	0	4,601	0%	7,744	59%	8,448
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	066	EMPLOYEE TRAINING	0	210	0%	83	252%	0	875	0%	917	95%	1.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4	0%	0	0	0%	40	0%	44
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3110	ROAD TOLL ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	022	RENTS-LEASES OTHER THAN STAT	0	208	0%	208	100%	0	2.288	0%	2.292	100%	2.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	039	TELECOMMUNICATIONS	0	354	0%	267	133%	0	3.165	0%	2.933	108%	3.200
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	070	IN STATE TRAVEL REIMBURSEMEN	135	27	20%	691	4%	777	1.030	133%	3.961	26%	5.062
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	4.805	0%	5.500	87%	6.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2320	DIVISION OF ADMINISTRATION	3120	ROAD TOLL AUDIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	1110	DRIVER - SAFETY EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	080	OUT OF STATE TRAVEL REIMB	213	0	0%	0	0%	780	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2302	ENHANCED EMISSIONS - ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	022	RENTS-LEASES OTHER THAN STAT	504	319	63%	48	666%	99.975	5.231	5%	9.511	55%	10.126
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	023	HEAT ELECTRICITY WATER	2.847	0	0%	0	0%	24.874	-77	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	5.998	41.460	691%	69.167	60%	69.167
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	028	TRANSFERS TO GENERAL SERVICE	893	960	108%	1.002	96%	10.628	11.838	111%	11.927	99%	15.225
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	030	EQUIPMENT NEW REPLACEMENT	340	330	97%	361	91%	18.054	34.579	192%	19.174	180%	38.352
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	039	TELECOMMUNICATIONS	0	2.181	0%	2.487	88%	0	19.897	0%	27.353	73%	29.840
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	81	0%	0	917	0%	894	103%	975
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	070	IN STATE TRAVEL REIMBURSEMEN	8,976	3,173	35%	7,464	43%	34,163	26,215	77%	28,406	92%	32,840
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	103	CONTRACTS FOR OP SERVICES	99.764	119.548	120%	112.259	106%	1.021.949	990.279	97%	1.149.943	86%	1.256.705
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2311	DRIVER LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	022	RENTS-LEASES OTHER THAN STAT	467	288	62%	38	760%	96.889	4.658	5%	7.874	59%	8.410
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	023	HEAT ELECTRICITY WATER	2.847	0	0%	0	0%	24.874	-77	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	5.241	4.725	90%	4.725	100%	4.725
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	028	TRANSFERS TO GENERAL SERVICE	893	960	108%	1.002	96%	10.628	11.838	111%	11.927	99%	15.225
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	030	EQUIPMENT NEW REPLACEMENT	9.085	0	0%	1.699	0%	49.564	8.218	17%	9.271	89%	9.271
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	039	TELECOMMUNICATIONS	0	5.850	0%	9.052	65%	0	90.653	0%	99.568	91%	108.620
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	32	0%	0	349	0%	356	98%	388
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	1.156	775	67%	432	179%	13.238	4.400	33%	4.951	89%	6.030
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	198	0%	0	585	0%	2.182	27%	2.380
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	103	CONTRACTS FOR OP SERVICES	3.595	0	0%	402	0%	53.062	543	1%	5.935	9%	6.415
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2312	MOTOR VEHICLE REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	022	RENTS-LEASES OTHER THAN STAT	187	187	100%	241	78%	2.057	2.057	100%	2.647	78%	2.888
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	4.100	4.305	105%	4.305	100%	4.305
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.191	6.843	575%	15.495	44%	15.495
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	039	TELECOMMUNICATIONS	0	1.237	0%	1.409	88%	0	10.153	0%	15.495	66%	16.904
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	103	CONTRACTS FOR OP SERVICES	992	1.937	195%	912	213%	13.391	10.747	80%	12.310	87%	13.221
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2314	CERTIFICATE OF TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	022	RENTS-LEASES OTHER THAN STAT	187	187	100%	224	83%	2.601	2.449	94%	3.116	79%	3.340
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	288	410	143%	500	82%	500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	030	EQUIPMENT NEW REPLACEMENT	0	1.085	0%	0	0%	2.661	1.590	60%	1.529	104%	2.480
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	039	TELECOMMUNICATIONS	0	1.617	0%	2.577	63%	0	18.101	0%	28.343	64%	30.920
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	18	0%	0	205	0%	195	105%	213
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2315	FINANCIAL RESPONSIBILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	0	31.866	0%	25.659	124%	0	181.630	0%	282.244	64%	307.902
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	023	HEAT ELECTRICITY WATER	0	4.661	0%	5.450	86%	0	58.920	0%	59.945	98%	65.395
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	-110	0%	436	-25%	0	1.993	0%	4.792	42%	5.228
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	0	2,534	0%	6,583	38%	0	16,407	0%	72,417	23%	79,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	039	TELECOMMUNICATIONS	0	6.712	0%	6.212	108%	0	62.036	0%	68.328	91%	74.540
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	057	BOOKS PERIODICALS SUBSCRIPTI	0	147	0%	73	201%	0	360	0%	802	45%	875
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	1.590	0%	2.971	54%	0	20.760	0%	32.679	64%	35.650
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	103	CONTRACTS FOR OP SERVICES	0	7,790	0%	12,054	65%	0	74,301	0%	132,597	56%	144,651
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3098	CREDIT CARD FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	022	RENTS-LEASES OTHER THAN STAT	557	279	50%	619	45%	5.527	5.155	93%	6.144	84%	6.560
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2.845	2.251	79%	2.675	84%	2.675
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6.481	6.831	105%	7.800	88%	7.800
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	028	TRANSFERS TO GENERAL SERVICE	37.886	32.874	87%	38.333	86%	250.090	300.636	120%	253.040	119%	332.884
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3.974	4.678	118%	9.120	51%	9.120
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	039	TELECOMMUNICATIONS	0	1.084	0%	5.063	21%	0	51.338	0%	55.697	92%	60.760
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	057	BOOKS PERIODICALS SUBSCRIPTI	0	250	0%	208	120%	0	2.211	0%	2.292	96%	2.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	070	IN STATE TRAVEL REIMBURSEMEN	177	0	0%	98	0%	1,570	870	55%	869	100%	1,034
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3100	ADMIN-DIV OF MOTOR VEHICLES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	039	TELECOMMUNICATIONS	0	63	0%	96	66%	0	685	0%	1.056	65%	1.152
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	070	IN STATE TRAVEL REIMBURSEMEN	0	64	0%	42	155%	-142	145	0%	458	32%	500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3101	PUPIL TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	156	0%	0	0%	1.560	1.716	110%	2.000	86%	2.400
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	14.800	11.600	78%	21.688	53%	21.688
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	88	0%	0	1.052	0%	964	109%	1.052
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	039	TELECOMMUNICATIONS	0	139	0%	148	94%	0	1.389	0%	1.628	85%	1.776
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	103	CONTRACTS FOR OP SERVICES	12.501	0	0%	13.582	0%	158.922	87.507	55%	172.669	51%	186.251
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	3109	INTERNATL REGISTRATN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	022	RENTS-LEASES OTHER THAN STAT	40	40	100%	43	93%	440	400	91%	474	84%	560
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	023	HEAT ELECTRICITY WATER	525	53	10%	651	8%	5.367	4.863	91%	6.650	73%	7.110
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	12.992	128	1%	1.300	10%	1.300
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	15.803	0	0%	24.000	0%	24.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	039	TELECOMMUNICATIONS	0	153	0%	292	52%	0	1.685	0%	3.208	53%	3.500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8.333	0%	0	98.924	0%	91.667	108%	100.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	070	IN STATE TRAVEL REIMBURSEMEN	1.043	721	69%	1.307	55%	8.141	7.439	91%	10.195	73%	12.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8107	REFLECTORIZED PLATES INVENTORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2330	DIVISION OF MOTOR VEHICLES	8109	IRP-COLLECT.DUE OTHER STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	328	0	0%	500	0%	1.970	2.666	135%	3.000	89%	3.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	023	HEAT ELECTRICITY WATER	415	555	134%	627	89%	9.129	11.480	126%	13.787	83%	16.429
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	12.022	23.569	196%	35.495	66%	59.501
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	030	EQUIPMENT NEW REPLACEMENT	42.976	27.909	65%	43.368	64%	233.934	239.694	102%	236.068	102%	317.530
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	039	TELECOMMUNICATIONS	0	1.933	0%	3.334	58%	0	24.362	0%	36.669	66%	40.003
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	19.532	15.405	79%	28.779	54%	186.751	204.030	109%	275.172	74%	327.800
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	103	CONTRACTS FOR OP SERVICES	790	761	96%	3.130	24%	10.133	18.133	179%	40.152	45%	44.518
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2305	COMMERCIAL ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	225	0%	0	2.197	0%	2.475	89%	2.700
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	028	TRANSFERS TO GENERAL SERVICE	0	5.715	0%	6.241	92%	0	59.743	0%	68.653	87%	74.894
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	039	TELECOMMUNICATIONS	0	1.551	0%	1.106	140%	0	4.614	0%	12.166	38%	13.272
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	2927	STATE POLICE COMMUNICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3103	NEW ENTRANT CDL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	022	RENTS-LEASES OTHER THAN STAT	0	7.689	0%	0	0%	7.689	7.689	100%	7.700	100%	7.700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	023	HEAT ELECTRICITY WATER	227	91	40%	300	30%	1,709	1,997	117%	2,254	89%	2,440
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5,300	5,300	100%	6,000	88%	6,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	11,608	0	0%	45,809	0%	45,809
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	837	2,653	317%	4,500	59%	4,500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	039	TELECOMMUNICATIONS	0	565	0%	1,295	44%	0	12,014	0%	14,249	84%	15,544
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	040	INDIRECT COSTS	0	23,766	0%	0	0%	34,189	43,590	127%	30,656	142%	57,170
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	041	AUDIT FUND SET ASIDE	0	101	0%	0	0%	352	470	134%	466	101%	860
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	1,533	1,977	129%	1,237	160%	39,906	22,963	58%	32,200	71%	49,680
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	080	OUT OF STATE TRAVEL REIMB	1,839	2,793	152%	5,763	48%	6,383	17,745	278%	20,000	89%	20,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	3106	MCSAP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	022	RENTS-LEASES OTHER THAN STAT	1,655	590	36%	2,600	23%	23,113	20,160	87%	36,302	56%	37,628
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	023	HEAT ELECTRICITY WATER	8,836	7,464	84%	10,839	69%	77,681	97,950	126%	95,289	103%	105,378
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,404	2,200	92%	4,186	53%	4,804
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,880	2,270	79%	2,750	83%	2,750
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	030	EQUIPMENT NEW REPLACEMENT	467,232	68,716	15%	666,633	10%	765,143	295,192	39%	1,091,684	27%	1,117,570
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	037	TECHNOLOGY-HARDWARE	0	0	0%	617	0%	0	0	0%	6,783	0%	7,400
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	039	TELECOMMUNICATIONS	0	17,778	0%	28,208	63%	0	212,003	0%	310,292	68%	338,500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	129,188	99,784	77%	150,714	66%	1,043,543	1,060,058	102%	1,217,421	87%	1,510,150
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	080	OUT OF STATE TRAVEL REIMB	68	918	1,350%	68	1,350%	19,545	15,926	81%	19,545	81%	20,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	103	CONTRACTS FOR OP SERVICES	11,965	10,342	86%	24,896	42%	72,454	104,465	144%	150,755	69%	173,056
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4003	TRAFFIC BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4005	AUXILIARY POLICE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4005	AUXILIARY POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	022	RENTS-LEASES OTHER THAN STAT	0	8,670	0%	0	0%	8,670	8,670	100%	8,671	100%	8,671
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	070	IN STATE TRAVEL REIMBURSEMEN	4,712	3,271	69%	3,793	86%	60,816	43,579	72%	48,953	89%	52,971
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4006	AIRCRAFT TRAFFIC SURVEILLANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4008	OUTSIDE DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	200	106	53%	210	50%	210
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	030	EQUIPMENT NEW REPLACEMENT	97,597	36,184	37%	204,458	18%	189,097	148,183	78%	396,143	37%	543,321
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	039	TELECOMMUNICATIONS	0	4,732	0%	5,148	92%	0	52,918	0%	56,624	93%	61,772
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	20,794	21,556	104%	25,776	84%	223,456	231,195	103%	276,988	83%	315,824
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	103	CONTRACTS FOR OP SERVICES	0	2,182	0%	0	0%	479	38,928	8,127%	34,643	112%	48,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4010	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4011	HAMPTON BEACH DETAIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4012	N.L.E.T.S.	039	TELECOMMUNICATIONS	0	0	0%	5,167	0%	0	52,752	0%	56,833	93%	62,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4014	STATE POLICE WITNESS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4018	AMMUNITION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	022	RENTS-LEASES OTHER THAN STAT	164	336	205%	226	149%	2,745	3,685	134%	3,774	98%	4,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	024	MAINT OTHER THAN BUILD-GRN	455	512	112%	599	85%	32,015	41,361	129%	42,149	98%	42,500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,860	2,075	112%	2,200	94%	2,200
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	030	EQUIPMENT NEW REPLACEMENT	29,605	400	1%	33,545	1%	39,685	49,983	126%	44,968	111%	50,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	039	TELECOMMUNICATIONS	0	2,945	0%	2,233	132%	0	24,047	0%	24,565	98%	26,798
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	070	IN STATE TRAVEL REIMBURSEMEN	377	216	57%	689	31%	3,205	2,693	84%	5,853	46%	7,430
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	080	OUT OF STATE TRAVEL REIMB	0	628	0%	0	0%	4,558	4,290	94%	5,250	82%	5,250
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	103	CONTRACTS FOR OP SERVICES	0	2,359	0%	0	0%	3,434	51,896	1,511%	64,500	80%	64,500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4022	STATE POLICE FORENSIC LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	4023	STATE POLICE EVIDENCE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	5412	DETECTIVE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7477	HIGHWAY SAFETY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7479	ENFORCEMENT PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	022	RENTS-LEASES OTHER THAN STAT	200	0	0%	555	0%	1,444	1,137	79%	4,000	28%	4,400
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	28,250	11,938	42%	12,000	99%	12,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	026	ORGANIZATIONAL DUES	250	60	24%	383	16%	980	860	88%	1,500	57%	1,500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	030	EQUIPMENT NEW REPLACEMENT	16,943	375	2%	19,379	2%	48,063	52,592	109%	54,975	96%	61,129
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	070	IN STATE TRAVEL REIMBURSEMEN	336	326	97%	336	97%	5,611	4,038	72%	5,618	72%	6,248
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	080	OUT OF STATE TRAVEL REIMB	1,394	723	52%	1,599	45%	6,541	5,531	85%	7,500	74%	7,500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	103	CONTRACTS FOR OP SERVICES	410	0	0%	517	0%	61,014	70,500	116%	76,968	92%	78,955
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2340	DIVISION OF STATE POLICE	8241	TOXICOLOGY LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHARGES	040	INDIRECT COSTS	0	0	0%	0	0%	1,001,723	969,176	97%	1,292,847	75%	1,304,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	4004	STATE OVERHEAD CHARGES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGHWAY	062	WORKERS COMPENSATION	77,721	0	0%	63,153	0%	526,118	315,130	60%	427,500	74%	427,500
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8016	WORKERS COMP - HIGHWAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGHWAY	061	UNEMPLOYMENT COMPENSATION	536	36	7%	791	5%	10,090	1,129	11%	14,901	8%	15,000
2014	015	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8589	UNEMPLOYMENT - HIGHWAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURNPIKES	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURNPIKES	062	WORKERS COMPENSATION	8,359	0	0%	4,788	0%	90,788	57,149	63%	52,000	110%	52,000
2014	017	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8014	WORKERS COMP - TURNPIKES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURNPIKES	061	UNEMPLOYMENT COMPENSATION	0	0	0%	46	0%	0	0	0%	504	0%	550
2014	017	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2390	SPECIAL EXPENSES	8586	UNEMPLOYMENT - TURNPIKES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER	2300	SAFETY	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		23	Safety Dept Of	023	SAFETY DEPT OF	ALL OTHER				CATEGORY TOTALS			4,014,689	3,364,044	84%	7,445,843	45%	58,273,290	48,570,850	83%	91,010,614	53%	119,552,802
2014		23	Safety Dept Of	023	SAFETY DEPT OF	AGENCY TOTALS							15,172,580	14,261,508	94%	20,016,803	71%	147,464,921	137,711,167	93%	193,550,559	71%	234,487,411
2014	010	23	Safety Dept Of	068	BOARD OF ELECTRICIANS	BENEFITS TOTALS	6800	BOARD OF ELECTRICIANS	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		23	Safety Dept Of	068	BOARD OF ELECTRICIANS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	23	Safety Dept Of	068	BOARD OF ELECTRICIANS	CURRENT EXPENSE TOTALS	6800	BOARD OF ELECTRICIANS	0006	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		23	Safety Dept Of	068	BOARD OF ELECTRICIANS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		23	Safety Dept Of	068	BOARD OF ELECTRICIANS	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014		23	Safety Dept Of			DEPT FULL TIME TOTALS							6,297,757	6,395,611	102%	6,489,800	99%	49,995,878	50,250,954	101%	52,364,730	96%	56,923,985
2014		23	Safety Dept Of			DEPT PART TIME TEMP TOTALS							416,079	430,108	103%	773,324	56%	2,824,682	3,078,316	109%	4,886,133	63%	5,586,771
2014		23	Safety Dept Of			DEPT OVERTIME TOTALS							343,469	294,304	86%	505,152	58%	2,577,951	2,838,604	110%	3,761,715	75%	4,362,252
2014		23	Safety Dept Of			DEPT BENEFITS TOTALS							3,205,403	3,318,459	104%	3,753,228	88%	24,374,169	27,528,201	113%	29,410,046	94%	32,215,900
2014		23	Safety Dept Of			DEPT CONSULTANTS TOTALS							55,890	30,704	55%	302,899	10%	1,981,880	907,733	46%	5,125,976	18%	7,320,705
2014		23	Safety Dept Of			DEPT CURRENT EXPENSE TOTALS							839,293	428,278	51%	746,558	57%	7,437,070	4,536,508	61%	6,991,344	65%	8,524,996
2014		23	Safety Dept Of			DEPT ALL OTHER TOTALS							4,014,689	3,364,044	84%	7,445,843	45%	58,273,290	48,570,850	83%	91,010,614	53%	119,552,802
2014		23	Safety Dept Of		DEPARTMENT TOTALS								15,172,580	14,261,508	94%	20,016,803	71%	147,464,921	137,711,167	93%	193,550,559	71%	234,487,411
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	2520	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	317,965	388,434	122%	446,445	87%	2,410,620	3,097,803	129%	3,384,686	92%	3,669,740
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	2520	ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	22,497	12,223	54%	26,379	46%	182,228	133,015	73%	213,679	62%	231,265
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	2520	ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	11,387	11,558	101%	11,513	100%	92,082	92,952	101%	93,096	100%	100,771
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	2520	ADMINISTRATION	013	PERSONAL SERVICES UNCLASSIFI	9,054	9,190	102%	9,154	100%	72,735	73,427	101%	73,541	100%	79,644
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	2520	ADMINISTRATION	014	PERSONAL SERVICES UNCLASSIFI	85,233	79,193	93%	88,632	89%	643,675	643,721	100%	669,343	96%	728,431
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	2520	ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	010	PERSONAL SERVICES PERM CLASS	26,442	17,604	67%	27,051	65%	349,880	231,750	66%	357,944	65%	375,978
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	010	PERSONAL SERVICES PERM CLASS	59,342	0	0%	0	0%	518,619	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS	2400	INSURANCE	5978	RATE REVIEW GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		24	Insurance Dept Of	024	INSURANCE DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			531,919	518,202	97%	609,175	85%	4,269,838	4,272,668	100%	4,792,289	89%	5,185,829
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2400	INSURANCE	1224	EXCHANGE PARTNERSHIP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	46	0%	1,365	3%	0	426	0%	15,018	3%	16,383
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2400	INSURANCE	1838	EXCHANGE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2400	INSURANCE	2520	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2400	INSURANCE	5978	RATE REVIEW GRANT	050	PERSONAL SERVICE TEMP APPOIN	2,697	2,440	90%	5,179	47%	11,803	21,051	178%	22,660	93%	26,113
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2400	INSURANCE	8887	Rate Review Cycle III	050	PERSONAL SERVICE TEMP APPOIN	0	201	0%	375	54%	0	290	0%	4,125	7%	4,500
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2400	INSURANCE	8904	CY2014 Level I Establishment	050	PERSONAL SERVICE TEMP APPOIN	0	50	0%	1,000	5%	0	112	0%	11,000	1%	12,000
2014		24	Insurance Dept Of	024	INSURANCE DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2,697	2,738	102%	7,919	35%	11,803	21,879	185%	52,803	41%	58,996
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	1224	EXCHANGE PARTNERSHIP GRANT	060	BENEFITS	0	4	0%	153	2%	0	33	0%	1,684	2%	1,837
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	1838	EXCHANGE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	2520	ADMINISTRATION	060	BENEFITS	207,458	233,264	112%	290,582	80%	1,540,723	1,909,014	124%	2,158,064	88%	2,345,307
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	060	BENEFITS	12,517	7,567	60%	14,166	53%	140,772	98,579	70%	159,309	62%	168,762
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	060	BENEFITS	24,439	0	0%	0	0%	210,373	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	5978	RATE REVIEW GRANT	060	BENEFITS	206	187	90%	522	36%	903	1,610	178%	2,283	71%	2,631
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	6159	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	8142	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	8887	Rate Review Cycle III	060	BENEFITS	0	15	0%	29	53%	0	22	0%	321	7%	350
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	2400	INSURANCE	8904	CY2014 Level I Establishment	060	BENEFITS	0	4	0%	77	5%	0	9	0%	842	1%	918
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-024	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		24	Insurance Dept Of	024	INSURANCE DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			244,620	241,041	99%	305,529	79%	1,892,771	2,009,267	106%	2,322,503	87%	2,519,805
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TOTALS	2400	INSURANCE	1224	EXCHANGE PARTNERSHIP GRANT	046	CONSULTANTS	65,448	110,654	169%	324,792	34%	65,448	624,650	954%	324,792	192%	722,747
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TOTALS	2400	INSURANCE	1838	EXCHANGE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TOTALS	2400	INSURANCE	2520	ADMINISTRATION	046	CONSULTANTS	136,035	287	0%	177,256	0%	225,533	156,301	69%	293,872	53%	339,477
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TOTALS	2400	INSURANCE	5978	RATE REVIEW GRANT	046	CONSULTANTS	43,410	55,333	127%	53,167	104%	809,715	421,609	52%	991,719	43%	1,062,558
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TOTALS	2400	INSURANCE	8887	Rate Review Cycle III	046	CONSULTANTS	0	13,101	0%	55,502	24%	0	29,061	0%	610,521	5%	666,023
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TOTALS	2400	INSURANCE	8904	CY2014 Level I Establishment	046	CONSULTANTS	0	121,311	0%	104,003	117%	0	121,311	0%	1,144,037	11%	1,248,040
2014		24	Insurance Dept Of	024	INSURANCE DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			244,893	300,687	123%	714,720	42%	1,100,696	1,352,933	123%	3,364,940	40%	4,038,846
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	0002	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	1224	EXCHANGE PARTNERSHIP GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	36	0	0%	161	0%	2,127
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	1838	EXCHANGE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	2520	ADMINISTRATION	020	CURRENT EXPENSES	6,322	5,658	89%	7,064	80%	100,843	103,617	103%	112,680	92%	123,416
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	020	CURRENT EXPENSES	4	0	0%	21	0%	938	39	4%	5,250	1%	5,250
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	937	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	5978	RATE REVIEW GRANT	020	CURRENT EXPENSES	271	247	91%	389	63%	3,274	2,897	89%	4,700	62%	4,290
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	6159	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	7968	CONTINUING EDUCATION COUNCILS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	8142	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	8887	Rate Review Cycle III	020	CURRENT EXPENSES	0	307	0%	708	43%	0	307	0%	7,792	4%	8,500
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	2400	INSURANCE	8904	CY2014 Level I Establishment	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9763	ACTIVITY ACCT AGY-024	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		24	Insurance Dept Of	024	INSURANCE DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			6,597	6,212	94%	8,266	75%	106,026	106,861	101%	131,499	81%	144,583
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	1224	EXCHANGE PARTNERSHIP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	149
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	1224	EXCHANGE PARTNERSHIP GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	149	0%	0	0	0%	1,635	0%	1,784
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	1224	EXCHANGE PARTNERSHIP GRANT	062	WORKERS COMPENSATION	0	0	0%	243	0%	0	0	0%	2,674	0%	2,917
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	1224	EXCHANGE PARTNERSHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	1838	EXCHANGE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	1838	EXCHANGE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	1838	EXCHANGE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	1838	EXCHANGE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	1838	EXCHANGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	430	430	100%	1.267	34%	5.775	5.108	88%	17.022	30%	17.960
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	243	0	0%	480	0%	2.153	1.051	49%	4.245	25%	6.641
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	60	0%	0	0%	14.660	9.667	66%	15.600	62%	20.920
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	027	TRANSFERS TO DOIT	19.956	15.357	77%	29.060	53%	178.773	205.173	115%	260.333	79%	366.258
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	81.007	80.016	99%	107.138	75%	203.019	223.074	110%	268.507	83%	286.986
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	912	3.787	415%	1.243	305%	37.056	32.039	86%	50.460	63%	51.000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	756	0%	707	107%	0	4.431	0%	7.776	57%	8.483
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	037	TECHNOLOGY-HARDWARE	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	833	0%	0	9.602	0%	9.167	105%	10.000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	0	0%	166.499	228.637	137%	282.096	81%	282.096
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,500	1,500	100%	105,523	1%	105,523
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	399	772	194%	407	189%	13.344	13.304	100%	13.643	98%	13.643
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	064	RET PENSION BENE HEALTH INS	63.596	21.158	33%	89.756	24%	154.343	196.321	127%	217.831	90%	238.442
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	065	BOARD EXPENSES	-59	0	0%	0	0%	2.292	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	066	EMPLOYEE TRAINING	0	2.550	0%	0	0%	11.391	8.553	75%	11.416	75%	11.416
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	892	1.056	118%	821	129%	8.249	5.067	61%	7.590	67%	8.000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	3,020	741	25%	3,275	23%	24,714	26,801	108%	26,805	100%	26,805
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	64.768	150	0%	151.938	0%	65.093	975	1%	152.700	1%	152.700
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	105	REGULATORY HEARING EXPENSE	238	209	88%	647	32%	1.782	579	33%	4.847	12%	5.000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	235	TRANSCRIPTION SERVICES	0	0	0%	465	0%	0	0	0%	5.116	0%	5.581
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2520	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.778	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	4.568	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	040	INDIRECT COSTS	0	0	0%	0	0%	37.200	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	064	RET PENSION BENE HEALTH INS	4.687	0	0%	0	0%	26.704	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	066	EMPLOYEE TRAINING	5.085	0	0%	5.359	0%	8.202	209	3%	8.645	2%	10.500
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	135	0%	0	0%	207	135	65%	577	23%	577
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	080	OUT OF STATE TRAVEL REIMB	8.254	6.871	83%	22.378	31%	12.775	18.667	146%	34.634	54%	40.000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2521	FINANCIAL EXAMINATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	2.134	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	5.482	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	040	INDIRECT COSTS	0	0	0%	0	0%	78.397	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	064	RET PENSION BENE HEALTH INS	1.565	0	0%	0	0%	8.910	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	295	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	2522	MARKET CONDUCT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	027	TRANSFERS TO DOIT	0	0	0%	868	0%	0	0	0%	9.548	0%	10.416
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.259	0%	0	0	0%	13.846	0%	15.105
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	875	0%	0	0	0%	9.625	0%	10.500
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	58	0%	0	0	0%	642	0%	700
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	651.707	348.293	53%	348.293	100%	348.293
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	062	WORKERS COMPENSATION	0	0	0%	736	0%	0	0	0%	8.098	0%	8.834
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	066	EMPLOYEE TRAINING	0	125	0%	333	38%	0	375	0%	3.667	10%	4.000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	6.206
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	917	0%	0	0	0%	10.083	0%	11.000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	5978	RATE REVIEW GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	6159	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	2.870	0	0%	1.850	0%	10.083	-10.524	-104%	20.354	-52%	22.204
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	6159	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	7968	CONTINUING EDUCATION COUNCILS	065	BOARD EXPENSES	0	353	0%	417	85%	0	2,642	0%	4,583	58%	5,000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	7968	CONTINUING EDUCATION COUNCILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8142	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	742	0%	1.981	0	0%	8.167	0%	8.909
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8142	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8887	Rate Review Cycle III	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8887	Rate Review Cycle III	041	AUDIT FUND SET ASIDE	0	0	0%	79	0%	0	0	0%	874	0%	953
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8887	Rate Review Cycle III	069	PROMOTIONAL MARKETING EXP	0	0	0%	313	0%	0	0	0%	3.438	0%	3.750
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8887	Rate Review Cycle III	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	104	0%	0	0	0%	1.146	0%	1.250
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8887	Rate Review Cycle III	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8904	CY2014 Level I Establishment	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8904	CY2014 Level I Establishment	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8904	CY2014 Level I Establishment	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	272	0%	0	0	0%	2.988	0%	3.260
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8904	CY2014 Level I Establishment	080	OUT OF STATE TRAVEL REIMB	0	0	0%	603	0%	0	4.057	0%	6.632	61%	7.235
2014	010	24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER	2400	INSURANCE	8904	CY2014 Level I Establishment	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		24	Insurance Dept Of	024	INSURANCE DEPT OF	ALL OTHER				CATEGORY TOTALS			257.863	134.526	52%	426.176	32%	1.741.065	1.335.739	77%	1.967.241	68%	2.147.995
2014		24	Insurance Dept Of	024	INSURANCE DEPT OF	AGENCY TOTALS							1.288.590	1.203.405	93%	2.071.785	58%	9.122.200	9.099.347	100%	12.631.275	72%	14.096.054
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	30.539	29.826	98%	31.070	96%	247.614	256.159	103%	251.921	102%	272.635
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	9.054	9.190	102%	9.213	100%	73.031	74.327	102%	74.311	100%	80.453
2014		25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			39.593	39.016	99%	40.283	97%	320.645	330.486	103%	326.233	101%	353.088
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	PART TIME TEMP PERSONNEL TOTALS	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3.912	0%	0	0	0%	43.035	0%	46.947
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	PART TIME TEMP PERSONNEL TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	580	0%	0	6.957	0%	6.377	109%	6.957
2014		25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	4.492	0%	0	6.957	0%	49.412	14%	53.904
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	060	BENEFITS	0	0	0%	389	0%	0	0	0%	4.278	0%	4.667
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED DR PREV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS	2500	HIGHWAY SAFETY	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS	9998	ERP GRANTS	9764	ACTIVITY ACCT AGY-025	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	060	BENEFITS	15,121	16,491	109%	16,592	99%	120,729	138,476	115%	132,472	105%	143,543
2014		25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	BENEFITS TOTALS				CATEGORY TOTALS			15.121	16.491	109%	16.981	97%	120.729	138.476	115%	136.750	101%	148.210
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS	2500	HIGHWAY SAFETY	0002	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	020	CURRENT EXPENSES	0	2,088	0%	0	0%	3,710	71,579	1,929%	334,806	21%	334,806
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED DR PREV	020	CURRENT EXPENSES	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE SAFETY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9764	ACTIVITY ACCT AGY-025	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	020	CURRENT EXPENSES	592	1.043	176%	632	165%	7.425	5.893	79%	7.933	74%	9.300
2014		25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			592	3.130	529%	1.799	174%	11.135	77.472	696%	355.575	22%	358.108
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	021	FOOD INSTITUTIONS	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	022	RENTS-LEASES OTHER THAN STAT	111	222	200%	434	51%	1.110	1.332	120%	4.345	31%	4.779
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	2.962	0	0%	27.716	0%	34.195
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	041	AUDIT FUND SET ASIDE	143	201	141%	258	78%	1.499	1.671	111%	2.701	62%	3.077
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	36	34	94%	1.649	2%	93	92	99%	4.325	2%	7.048
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	072	GRANTS FEDERAL	3.357	60.814	1.811%	4.678	1.300%	1.438.122	1.404.272	98%	2.004.053	70%	2.192.564
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	080	OUT OF STATE TRAVEL REIMB	1.776	0	0%	6.818	0%	9.547	7.440	78%	36.653	20%	36.653
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	102	CONTRACTS FOR PROGRAM SERVIC	7.000	45.000	643%	30.812	146%	110.000	186.000	169%	484.181	38%	514.993
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3200	NHTSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED DR PREV	021	FOOD INSTITUTIONS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED DR PREV	041	AUDIT FUND SET ASIDE	85	60	70%	603	10%	667	775	116%	4.715	16%	5.325
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED DR PREV	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED DR PREV	072	GRANTS FEDERAL	5.000	44.182	884%	18.598	238%	678.312	775.226	114%	2.523.099	31%	2.802.496
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED DR PREV	080	OUT OF STATE TRAVEL REIMB	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED DR PREV	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	43.333	0%	0	0	0%	476.667	0%	520.000
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3205	410 ALCOHOL-IMPAIRED DR PREV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3207	157 INNOVATIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE SAFETY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE SAFETY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	143	142	99%	681	21%	681
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE SAFETY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE SAFETY	072	GRANTS FEDERAL	0	0	0%	0	0%	143.181	141.512	99%	574.083	25%	574.083
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE SAFETY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	4	0%	4
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE SAFETY	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3210	SEC 2010 MOTORCYCLE SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	4	0%	4
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	041	AUDIT FUND SET ASIDE	134	0	0%	258	0%	661	367	55%	1.271	29%	1.670
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	072	GRANTS FEDERAL	134,085	0	0%	278,754	0%	616,473	347,725	56%	1,281,609	27%	1,627,569
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	583	0%	0	0	0%	6.417	0%	7.000
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	45.000	18.905	42%	32.870	58%	63.317
2014	010	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3213	408 DATA PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	2,713	2,713	100%	3,060	89%	31,277	32,560	104%	35,273	92%	35,273
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	120	150	125%	180	83%	180
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	026	ORGANIZATIONAL DUES	0	75	0%	0	0%	4,399	4,424	101%	5,000	88%	5.000
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	027	TRANSFERS TO DOIT	243	796	327%	586	136%	3,190	3,115	98%	7,683	41%	10,325
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	15	0	0%	766	0%	766
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	175	0%	514	34%	0	4,640	0%	5,649	82%	6.163
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	039	TELECOMMUNICATIONS	282	273	97%	339	81%	3,046	2,989	98%	3,664	82%	4,000
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	040	INDIRECT COSTS	0	16.970	0%	0	0%	15.079	16.970	113%	16.970	100%	16.970
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	13	0%	0	0%	176	178	101%	180	99%	180
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	7.566	0%	0	0%	17.812	20.050	113%	28.198	71%	36.534
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	75	0%	0	671	0%	825	81%	900
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	12	0	0%	0	0%	0
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	375	200	53%	355	56%	355
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.137	704	62%	1.444	49%	2.938
2014	015	25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER	2500	HIGHWAY SAFETY	3000	HIGHWAY SAFETY ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	ALL OTHER				CATEGORY TOTALS			154.965	179.093	116%	394.355	45%	3.124.409	2.972.108	95%	7.604.588	39%	8.551.053
2014		25	Highway Safety Agcy Of	025	HIGHWAY SAFETY AGCY OF	AGENCY TOTALS							210,272	237,730	113%	457,910	52%	3,576,918	3,525,499	99%	8,472,558	42%	9,464,363
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	FULL TIME PERSONNEL TOTALS	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	010	PERSONAL SERVICES PERM CLASS	10.062	10.403	103%	10.231	102%	82.297	83.606	102%	83.682	100%	90.312
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	FULL TIME PERSONNEL TOTALS	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	011	PERSONAL SERVICES UNCLASSIFI	0	12.223	0%	0	0%	8.429	85.559	1.015%	104.963	82%	104.963
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	FULL TIME PERSONNEL TOTALS	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	012	PERSONAL SERVICES UNCLASSIFI	11.387	7.705	68%	14.773	52%	91.998	109.826	119%	119.354	92%	129.203
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	FULL TIME PERSONNEL TOTALS	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	FULL TIME PERSONNEL TOTALS	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	010	PERSONAL SERVICES PERM CLASS	67.834	77.172	114%	80.665	96%	570.637	615.439	108%	678.577	91%	712.207
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	FULL TIME PERSONNEL TOTALS	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	FULL TIME PERSONNEL TOTALS	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	010	PERSONAL SERVICES PERM CLASS	277.577	337.111	121%	324.851	104%	2.425.008	2.436.552	100%	2.838.017	86%	3.074.059
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	FULL TIME PERSONNEL TOTALS	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		26	Labor Dept Of	026	LABOR DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			366.860	444.613	121%	430.521	103%	3.178.369	3.330.981	105%	3.824.593	87%	4.110.744
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.417	0%	0	0	0%	26.583	0%	29.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	050	PERSONAL SERVICE TEMP APPOIN	37.878	26.835	71%	48.904	55%	306.953	276.044	90%	396.305	70%	425.692
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		26	Labor Dept Of	026	LABOR DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			37.878	26.835	71%	51.654	52%	306.953	276.044	90%	426.555	65%	458.692
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	OVERTIME TOTALS	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		26	Labor Dept Of	026	LABOR DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	060	BENEFITS	9,258	11,503	124%	13,672	84%	76,068	102,335	135%	112,336	91%	121,472
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2600	LABOR	6247	MINE SAFETY - TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2600	LABOR	6256	SR COMMUNITY SVCS PROG(SCSEP)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2600	LABOR	6260	NEG-NH-COOS COUNTY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2600	LABOR	6900	WAGE CLAIM SETTLEMENTS-GENERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2600	LABOR	6901	2ND INJURY CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2600	LABOR	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	060	BENEFITS	31.772	36.041	113%	45.841	79%	249.670	305.987	123%	360.226	85%	373.452
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	060	BENEFITS	161.488	164.916	102%	196.403	84%	1.320.571	1.389.962	105%	1.606.084	87%	1.750.546
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2615	APPRENTICESHIP	6211	APPRENTICESHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2625	SR COMMUNITY SERVICES	6258	SR COMMUNITY SVCS (SCSEP)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2630	WORKFORCE OP COUNCIL	6257	WORKFORCE OPPORTUNITY COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2635	UNEMPLOYMENT COMPENSATION	6160	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2640	WORKERS COMPENSATION	8143	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2699	ARRA STIMULUS LABOR	0826	ARRA WIA DISLOCATED WORKERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2699	ARRA STIMULUS LABOR	0827	ARRA WIA ADULT ACTIVITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2699	ARRA STIMULUS LABOR	0828	ARRA WIA YOUTH ACTIVITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	2699	ARRA STIMULUS LABOR	0829	ARRA SCSEP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9765	ACTIVITY ACCT AGY-026	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		26	Labor Dept Of	026	LABOR DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			202.518	212.459	105%	255.916	83%	1.646.310	1.798.284	109%	2.078.647	87%	2.245.470
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CONSULTANTS TOTALS	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014		26	Labor Dept Of	026	LABOR DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2600	LABOR	0002	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	020	CURRENT EXPENSES	1.302	1.390	107%	2.234	62%	16.576	18.083	109%	28.428	64%	31.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2600	LABOR	6247	MINE SAFETY - TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2600	LABOR	6256	SR COMMUNITY SVCS PROG(SCSEP)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2600	LABOR	6260	NEG-NH-COOS COUNTY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2600	LABOR	6900	WAGE CLAIM SETTLEMENTS-GENERAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2600	LABOR	6901	2ND INJURY CLAIMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	020	CURRENT EXPENSES	2.097	4.133	197%	3.181	130%	30.522	40.097	131%	46.302	87%	49.976
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	020	CURRENT EXPENSES	16.371	12.573	77%	31.177	40%	125.183	111.436	89%	238.406	47%	264.702
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2615	APPRENTICESHIP	6211	APPRENTICESHIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2625	SR COMMUNITY SERVICES	6258	SR COMMUNITY SVCS (SCSEP)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2630	WORKFORCE OP COUNCIL	6257	WORKFORCE OPPORTUNITY COUNCIL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2635	UNEMPLOYMENT COMPENSATION	6160	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2640	WORKERS COMPENSATION	8143	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2699	ARRA STIMULUS LABOR	0826	ARRA WIA DISLOCATED WORKERS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2699	ARRA STIMULUS LABOR	0827	ARRA WIA ADULT ACTIVITIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2699	ARRA STIMULUS LABOR	0828	ARRA WIA YOUTH ACTIVITIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	2699	ARRA STIMULUS LABOR	0829	ARRA SCSEP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9765	ACTIVITY ACCT AGY-026	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		26	Labor Dept Of	026	LABOR DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			19.770	18.096	92%	36.592	49%	172.281	169.616	98%	313.136	54%	345.678
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	022	RENTS-LEASES OTHER THAN STAT	191	382	200%	226	169%	2.153	2.403	112%	2.548	94%	3.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	026	ORGANIZATIONAL DUES	0	0	0%	250	0%	0	1.214	0%	2.750	44%	3.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3,717	4,660	125%	4,068	115%	8,308
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	028	TRANSFERS TO GENERAL SERVICE	0	3.111	0%	4.156	75%	0	40.389	0%	45.718	88%	49.874
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	1.000	0%	917	109%	1.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	035	SHARED SERVICES SUPPORT	0	959	0%	729	132%	0	3,845	0%	8,018	48%	8,747
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	039	TELECOMMUNICATIONS	0	1.345	0%	911	148%	0	8.385	0%	10.024	84%	10.935
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	250	0%	0	1.382	0%	2.750	50%	3.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	064	RET PENSION BENE HEALTH INS	0	508	0%	683	74%	0	6.306	0%	7.517	84%	8.200
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	220	326	149%	219	149%	2,898	1,396	48%	2,888	48%	3,000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6000	DEPT OF LABOR ADM - SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6259	NEG-WAUSAU PAPER PROJECT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUNTY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUNTY GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6260	NEG-NH-COOS COUNTY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6900	WAGE CLAIM SETTLEMENTS-GENERAL	054	TRUST FUND EXPENDITURES	811	-42	-5%	291	-14%	3.480	2.130	61%	1.248	171%	2,690
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6900	WAGE CLAIM SETTLEMENTS-GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6901	2ND INJURY CLAIMS	054	TRUST FUND EXPENDITURES	0	-50	0%	0	0%	13,660,771	14,223,195	104%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2600	LABOR	6901	2ND INJURY CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	13.940	17.452	125%	15.256	114%	31,114
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	028	TRANSFERS TO GENERAL SERVICE	0	2.074	0%	2.771	75%	0	26.925	0%	30.477	88%	33.248
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	229	0%	0	2,730	0%	2,521	108%	2,750
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	039	TELECOMMUNICATIONS	0	171	0%	313	55%	0	2.465	0%	3.438	72%	3.750
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	973	0%	917	106%	1.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	064	RET PENSION BENE HEALTH INS	0	0	0%	2.278	0%	0	27.335	0%	25.057	109%	27.335
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	1.169	1.830	156%	1.191	154%	11.116	6.837	62%	11.323	60%	12.500
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	97	0%	4.584	2%	5.001
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2605	INSPECTION DIVISION	6100	INSPECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	022	RENTS-LEASES OTHER THAN STAT	617	1.616	262%	732	221%	23.393	26.464	113%	27.738	95%	28.470
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	024	MAINT OTHER THAN BUILD-GRN	191	600	314%	253	237%	8.858	5.527	62%	11.747	47%	12.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	026	ORGANIZATIONAL DUES	144	0	0%	115	0%	3.358	2.275	68%	2.688	85%	3.000
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	027	TRANSFERS TO DOIT	51.636	0	0%	55.950	0%	782.423	658.621	84%	847.791	78%	1.021.724
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	028	TRANSFERS TO GENERAL SERVICE	18.298	12.097	66%	16.203	75%	194.800	157.062	81%	172.499	91%	193.947
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	690	88.335	12.803%	88.335	100%	88.335
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	039	TELECOMMUNICATIONS	0	1.422	0%	2.677	53%	0	26.597	0%	29.446	90%	32.123
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	040	INDIRECT COSTS	0	121.499	0%	0	0%	63.829	121.499	190%	121.499	100%	121.499
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	139.506	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2.300	2.300	100%	2.300	100%	2.300
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	292	0%	0	1.700	0%	3.208	53%	3.500
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	064	RET PENSION BENE HEALTH INS	0	24.242	0%	20.829	116%	0	199.420	0%	229.115	87%	249.944
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	070	IN STATE TRAVEL REIMBURSEMEN	8.913	3.660	41%	11.239	33%	52.378	35.386	68%	66.050	54%	75.150
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.413	6	0%	5.001	0%	5.001
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2610	WORKERS COMPENSATION	6200	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2615	APPRENTICESHIP	6211	APPRENTICESHIP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2615	APPRENTICESHIP	6211	APPRENTICESHIP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2615	APPRENTICESHIP	6211	APPRENTICESHIP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2615	APPRENTICESHIP	6211	APPRENTICESHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2625	SR COMMUNITY SERVICES	6258	SR COMMUNITY SVCS (SCSEP)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2625	SR COMMUNITY SERVICES	6258	SR COMMUNITY SVCS (SCSEP)	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2625	SR COMMUNITY SERVICES	6258	SR COMMUNITY SVCS (SCSEP)	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2625	SR COMMUNITY SERVICES	6258	SR COMMUNITY SVCS (SCSEP)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2630	WORKFORCE OP COUNCIL	6257	WORKFORCE OPPORTUNITY COUNCIL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2630	WORKFORCE OP COUNCIL	6257	WORKFORCE OPPORTUNITY COUNCIL	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2630	WORKFORCE OP COUNCIL	6257	WORKFORCE OPPORTUNITY COUNCIL	557	MEDICAID WAIVER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2630	WORKFORCE OP COUNCIL	6257	WORKFORCE OPPORTUNITY COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2635	UNEMPLOYMENT COMPENSATION	6160	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	2.108	0	0%	329	0%	13.931	2.172	16%	2.172	100%	2.172
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2635	UNEMPLOYMENT COMPENSATION	6160	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2640	WORKERS COMPENSATION	8143	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	955	37.458	3.923%	29.649	126%	29.649
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2640	WORKERS COMPENSATION	8143	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	308	LANDOWNER RELATIONS INITIATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2670	MINE SAFETY & HEALTH ADMIN	6246	MINE SAFETY - TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0826	ARRA WIA DISLOCATED WORKERS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0826	ARRA WIA DISLOCATED WORKERS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0826	ARRA WIA DISLOCATED WORKERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0827	ARRA WIA ADULT ACTIVITIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0827	ARRA WIA ADULT ACTIVITIES	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0827	ARRA WIA ADULT ACTIVITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0828	ARRA WIA YOUTH ACTIVITIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0828	ARRA WIA YOUTH ACTIVITIES	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0828	ARRA WIA YOUTH ACTIVITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0829	ARRA SCSEP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0829	ARRA SCSEP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0829	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0902	NH MANUFACTURING INDUSTRY ARRA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0902	NH MANUFACTURING INDUSTRY ARRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0902	NH MANUFACTURING INDUSTRY ARRA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER	2699	ARRA STIMULUS LABOR	0902	NH MANUFACTURING INDUSTRY ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		26	Labor Dept Of	026	LABOR DEPT OF	ALL OTHER				CATEGORY TOTALS			84.297	175.751	208%	123.698	142%	14.986.908	15.745.939	105%	1.821.259	865%	2.087.268
2014		26	Labor Dept Of	026	LABOR DEPT OF	AGENCY TOTALS							711.324	877.754	123%	898.382	98%	20.290.821	21.320.863	105%	8.464.190	252%	9.247.853
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	010	PERSONAL SERVICES PERM CLASS	908.116	1.212.852	134%	1.793.779	68%	7.760.951	7.710.679	99%	15.330.013	50%	16.810.320
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	011	PERSONAL SERVICES UNCLASSIFI	12.042	23.392	194%	23.974	98%	93.658	131.386	140%	186.464	70%	202.447
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	012	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.612	100%	83.636	84.786	101%	84.893	100%	91.967
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	013	PERSONAL SERVICES UNCLASSIFI	17.454	18.548	106%	40.532	46%	141.431	122.230	86%	328.439	37%	355.461
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	019	HOLIDAY PAY	0	0	0%	250	0%	0	0	0%	2.751	0%	3.001
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	059	TEMP FULL TIME	148.309	116.569	79%	234.220	50%	464.354	677.235	146%	733.344	92%	897.614
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	010	PERSONAL SERVICES PERM CLASS	266.418	24.151	9%	257.397	9%	2.037.758	1.981.336	97%	1.968.752	101%	2.000.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	20.000	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	833	0%	0	10.000	0%	9.167	109%	10.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	059	TEMP FULL TIME	8.000	0	0%	5.579	0%	760.000	530.000	70%	530.000	100%	530.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.370.794	1.406.123	103%	2.367.177	59%	11.361.788	11.247.651	99%	19.173.823	59%	20.900.810
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4.741	-2.621	-55%	16.551	-16%	16.551
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	050	PERSONAL SERVICE TEMP APPOIN	109.462	108.898	99%	207.444	52%	319.308	602.589	189%	605.130	100%	748.810
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	050	PERSONAL SERVICE TEMP APPOIN	2.646	0	0%	1.362	0%	582.646	300.000	51%	300.000	100%	300.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	20.263	0	0%	0	0%	0
2014		27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			112.108	108.898	97%	208.807	52%	926.958	899.968	97%	921.682	98%	1.065.362
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	OVERTIME TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	018	OVERTIME	4.599	31.899	694%	16.252	196%	51.905	95.267	184%	183.435	52%	191.774
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	OVERTIME TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	OVERTIME TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	OVERTIME TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	OVERTIME TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	018	OVERTIME	0	0	0%	97	0%	0	0	0%	1.069	0%	1.166
2014		27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			4.599	31.899	694%	16.349	195%	51.905	95.267	184%	184.504	52%	192.941
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	060	BENEFITS	0	0	0%	0	0%	2,927	-1,607	-55%	9,299	-17%	9,299
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2700	EMPLOYMENT SECURITY	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	060	BENEFITS	500.655	733.392	146%	754.044	97%	5.023.205	5.426.564	108%	7.565.531	72%	8.279.116
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	060	BENEFITS	250.546	15.471	6%	250.546	6%	974.007	896.811	92%	974.007	92%	1.000.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2700	EMPLOYMENT SECURITY	8042	TRAINING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2700	EMPLOYMENT SECURITY	8060	UI MODERNIZATION PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2700	EMPLOYMENT SECURITY	8061	SBR PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2700	EMPLOYMENT SECURITY	8138	TRAINING/LEASE PURCHASES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-027	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			751.200	748.862	100%	1.004.590	75%	6.000.139	6.321.768	105%	8.548.838	74%	9.288.415
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CONSULTANTS TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	046	CONSULTANTS	0	0	0%	0	0%	5.400	2.175	40%	48.638	4%	48.638
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CONSULTANTS TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	046	CONSULTANTS	0	3.925	0%	2.030	193%	0	5.275	0%	22.330	24%	24.360
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CONSULTANTS TOTALS	2700	EMPLOYMENT SECURITY	8061	SBR PROJECTS	046	CONSULTANTS	0	0	0%	0	0%	32.030	0	0%	167.970	0%	167.970
2014		27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	3,925	0%	2,030	193%	37,430	7,450	20%	238,938	3%	240,967
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2700	EMPLOYMENT SECURITY	0002	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	020	CURRENT EXPENSES	0	0	0%	0	0%	139	-313	-226%	212.409	0%	212.409
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	020	CURRENT EXPENSES	56.616	-21.542	-38%	45.669	-47%	1.584.545	111.821	7%	1.278.155	9%	1.315.572
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	020	CURRENT EXPENSES	156.058	379.406	243%	161.306	235%	759.999	610.981	80%	785.555	78%	795.991
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2700	EMPLOYMENT SECURITY	8042	TRAINING FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2700	EMPLOYMENT SECURITY	8060	UI MODERNIZATION PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2700	EMPLOYMENT SECURITY	8061	SBR PROJECTS	020	CURRENT EXPENSES	0	0	0%	0	0%	987	0	0%	2.899.013	0%	2.899.013
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2700	EMPLOYMENT SECURITY	8138	TRAINING/LEASE PURCHASES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9766	ACTIVITY ACCT AGY-027	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			212,675	357,864	168%	206,975	173%	2,345,670	722,488	31%	5,175,133	14%	5,222,986
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	11	-4	-38%	125	-3%	125
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	49	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	467	-132	-28%	17	-789%	17
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	027	TRANSFERS TO DOIT	0	0	0%	0	0%	380	-204	-54%	2,006	-10%	2,006
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	57.625	264.313	459%	314.195	84%	314.195
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	040	INDIRECT COSTS	3	0	0%	30	0%	84	-57	-68%	958	-6%	995
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	138	1	1%	565	0%	569
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	97	0	0%	34	0%	34
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	1	187%	219	0%	219
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	0928	HCTC - GAP FILLER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	022	RENTS-LEASES OTHER THAN STAT	-84.063	16.498	0%	-313.710	0%	97.556	211.170	216%	364.063	58%	424.006
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	023	HEAT ELECTRICITY WATER	25.868	31.624	122%	42.438	75%	361.286	416.502	115%	592.694	70%	635.942
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	024	MAINT OTHER THAN BUILD-GRN	1.792	5.970	333%	26.802	22%	35.620	157.893	443%	532.624	30%	614.648
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	026	ORGANIZATIONAL DUES	115	150	130%	147	102%	26.614	26.436	99%	34.030	78%	34.094
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	027	TRANSFERS TO DOIT	183,286	453,282	247%	423,062	107%	2,742,504	3,393,390	124%	6,330,280	54%	7,693,612
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	030	EQUIPMENT NEW REPLACEMENT	-587.016	0	0%	137.847	0%	-630.004	484.644	0%	1.516.315	32%	1.654.162
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	035	SHARED SERVICES SUPPORT	0	2.632	0%	3.565	74%	0	22.510	0%	39.216	57%	42.781
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	037	TECHNOLOGY-HARDWARE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	039	TELECOMMUNICATIONS	0	108.631	0%	50.500	215%	0	512.991	0%	555.500	92%	606.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	040	INDIRECT COSTS	40.695	26.274	65%	69.655	38%	223.800	288.424	129%	383.058	75%	417.807
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	17,809	16,308	92%	21,493	76%	28,058
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	634.953	683.431	108%	1.176.804	58%	1.516.251
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	047	OWN FORCES MAINT BUILD-GRN	702	2.172	309%	2.468	88%	9.502	7.057	74%	33.401	21%	36.120
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	048	CONTRACTUAL MAINT BUILD-GRN	7.946	9.164	115%	47.477	19%	172.262	117.420	68%	1.029.278	11%	795.322
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	9,750	9,750	100%	9,750	100%	9,750
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	057	BOOKS PERIODICALS SUBSCRIPTI	0	1.426	0%	3.167	45%	0	14.447	0%	34.833	41%	38.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	061	UNEMPLOYMENT COMPENSATION	-4.540	1.010	0%	-11.746	0%	84.717	22.693	27%	219.168	10%	226.269
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	062	WORKERS COMPENSATION	-18.445	0	0%	-138.039	0%	17.931	108.539	605%	134.196	81%	134.196
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	066	EMPLOYEE TRAINING	0	-125	0%	833	-15%	0	3.072	0%	9.167	34%	10.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	070	IN STATE TRAVEL REIMBURSEMEN	14.316	13.530	95%	19.407	70%	128.102	115.356	90%	173.654	66%	202.379
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	072	GRANTS FEDERAL	0	0	0%	81.667	0%	0	0	0%	898.333	0%	980.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	080	OUT OF STATE TRAVEL REIMB	8.582	7.523	88%	11.363	66%	42.775	50.523	118%	56.633	89%	68.466
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	102	CONTRACTS FOR PROGRAM SERVIC	0	1.128	0%	14.583	8%	0	25.051	0%	160.417	16%	175.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	103	CONTRACTS FOR OP SERVICES	0	13.585	0%	9.333	146%	0	91.130	0%	102.667	89%	112.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	229	SHERIFF REIMBURSEMENT	0	513	0%	708	72%	0	3.364	0%	7.792	43%	8.500
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	230	INTERPRETER SERVICE	0	318	0%	1.000	32%	0	2.757	0%	11.000	25%	12.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8040	DEPT OF EMPLOYMENT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	022	RENTS-LEASES OTHER THAN STAT	100.000	0	0%	100.000	0%	100.000	16.252	16%	100.000	16%	100.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	023	HEAT ELECTRICITY WATER	0	264	0%	1.667	16%	0	18.572	0%	18.333	101%	20.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	024	MAINT OTHER THAN BUILD-GRN	0	1.729	0%	0	0%	317.384	1.729	1%	50.000	3%	50.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	030	EQUIPMENT NEW REPLACEMENT	717.007	151.854	21%	386.217	39%	2.818.065	1.383.614	49%	1.517.955	91%	2.056.754
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	039	TELECOMMUNICATIONS	0	4.562	0%	3.333	137%	0	11.019	0%	36.667	30%	40.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	040	INDIRECT COSTS	0	0	0%	167	0%	0	642	0%	1.833	35%	2.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	041	AUDIT FUND SET ASIDE	0	0	0%	7	0%	0	0	0%	79	0%	87
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	047	OWN FORCES MAINT BUILD-GRN	0	2.744	0%	1.066	257%	0	2.744	0%	11.726	23%	12.792
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	048	CONTRACTUAL MAINT BUILD-GRN	5.801	3.162	55%	13.927	23%	134.451	138.709	103%	322.757	43%	490.312
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	049	TRANSFER TO OTHER STATE AGEN	643.243	0	0%	643.243	0%	1.050.187	421.930	40%	1.050.187	40%	2.000.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	061	UNEMPLOYMENT COMPENSATION	11,000	0	0%	0	0%	11,000	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	062	WORKERS COMPENSATION	30.000	0	0%	3.600	0%	125.000	0	0%	15.000	0%	15.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	066	EMPLOYEE TRAINING	0	0	0%	292	0%	0	3.500	0%	3.208	109%	3.500
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	103	CONTRACTS FOR OP SERVICES	0	0	0%	500	0%	0	6.000	0%	5.500	109%	6.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	230	INTERPRETER SERVICE	0	0	0%	417	0%	0	1.850	0%	4.583	40%	5.000
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8041	CONTINGENCY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8042	TRAINING FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8042	TRAINING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8060	UI MODERNIZATION PROJECT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8060	UI MODERNIZATION PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8061	SBR PROJECTS	030	EQUIPMENT NEW REPLACEMENT	118.278	249.835	211%	204.470	122%	1.362.586	563.748	41%	2.355.535	24%	2.106.827
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8061	SBR PROJECTS	041	AUDIT FUND SET ASIDE	0	0	0%	217	0%	0	0	0%	2.385	0%	2.602
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8061	SBR PROJECTS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	1.176	0	0%	1.126.779	0%	1.126.779
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8061	SBR PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8138	TRAINING/LEASE PURCHASES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2700	EMPLOYMENT SECURITY	8138	TRAINING/LEASE PURCHASES	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0830	ARRA - UNEMPLOYMENT INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0888	ARRA - UNEMPLOYMENT MODERNIZAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	040	INDIRECT COSTS	0	0	0%	20	0%	0	0	0%	224	0%	245
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	212	0%	0	0	0%	2.330	0%	2.541
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER	2799	ARRA STIMULUS EMPLOYMENT SEC	0923	ARRA-LMI IMPROVEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	ALL OTHER				CATEGORY TOTALS			1.214.572	1.109.454	91%	1.842.746	60%	9.953.875	9.619.085	97%	21.378.735	45%	24.843.963
2014		27	Employment Security Dept Of	027	EMPLOYMENT SECURITY DEPT OF	AGENCY TOTALS							3.665.946	3.767.025	103%	5.648.673	67%	30.677.765	28.913.677	94%	55.621.654	52%	61.755.445
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	010	PERSONAL SERVICES PERM CLASS	28,883	25,469	88%	25,578	100%	230,129	204,139	89%	203,798	100%	221,257
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	011	PERSONAL SERVICES UNCLASSIFI	8.092	8.237	102%	8.210	100%	66.698	67.318	101%	67.676	99%	72.889
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		28	Real Estate Commission	028	REAL ESTATE COMMISSION	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			36.974	33.707	91%	33.788	100%	296.827	271.456	91%	271.474	100%	294.146
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	PART TIME TEMP PERSONNEL TOTALS	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	050	PERSONAL SERVICE TEMP APPOIN	-136	250	0%	-142	0%	3.100	2.950	95%	3.240	91%	3.501
2014		28	Real Estate Commission	028	REAL ESTATE COMMISSION	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			-136	250	0%	-142	0%	3.100	2.950	95%	3.240	91%	3.501
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	OVERTIME TOTALS	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	018	OVERTIME	0	0	0%	13	0%	0	0	0%	147	0%	160
2014		28	Real Estate Commission	028	REAL ESTATE COMMISSION	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	13	0%	0	0	0%	147	0%	160
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	BENEFITS TOTALS	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	060	BENEFITS	18.559	16.122	87%	16.789	96%	151.674	134.784	89%	137.203	98%	147.451
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	BENEFITS TOTALS	2800	REAL ESTATE COMMISSION	2057	STENO-RPTR FEES FOR HEARINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	BENEFITS TOTALS	2800	REAL ESTATE COMMISSION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	BENEFITS TOTALS	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-028	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		28	Real Estate Commission	028	REAL ESTATE COMMISSION	BENEFITS TOTALS				CATEGORY TOTALS			18,559	16,122	87%	16,789	96%	151,674	134,784	89%	137,203	98%	147,451
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	CURRENT EXPENSE TOTALS	2800	REAL ESTATE COMMISSION	0002	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	CURRENT EXPENSE TOTALS	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	020	CURRENT EXPENSES	3.601	1.977	55%	4.603	43%	24.174	23.003	95%	30.898	74%	32.776
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	CURRENT EXPENSE TOTALS	2800	REAL ESTATE COMMISSION	2057	STENO-RPTR FEES FOR HEARINGS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9767	ACTIVITY ACCT AGY-028	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		28	Real Estate Commission	028	REAL ESTATE COMMISSION	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3.601	1.977	55%	4.603	43%	24.174	23.003	95%	30.898	74%	32.776
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	022	RENTS-LEASES OTHER THAN STAT	132	264	200%	148	178%	1.449	1.449	100%	1.632	89%	1.780
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,270	1,270	100%	1,270	100%	1,270
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3.448	12.429	360%	11.964	104%	17.699
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	028	TRANSFERS TO GENERAL SERVICE	2,009	2.760	137%	3.114	89%	20.925	21.215	101%	32.447	65%	38.419
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	32	0%	0	0	0%	352	0%	384
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	035	SHARED SERVICES SUPPORT	0	0	0%	184	0%	0	0	0%	2.026	0%	2.210
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	250	250	100%	250	100%	250
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	1.182	286	24%	1.302	22%	3.514	3.405	97%	3.870	88%	4.160
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	13	0%	0	0	0%	147	0%	160
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	104	CERTIFICATION EXPENSE	10.147	12.777	126%	17.265	74%	72.474	106.934	148%	123.311	87%	139.000
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	105	REGULATORY HEARING EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2054	REAL ESTATE COMM ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2057	STENO-RPTR FEES FOR HEARINGS	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER	2800	REAL ESTATE COMMISSION	2057	STENO-RPTR FEES FOR HEARINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		28	Real Estate Commission	028	REAL ESTATE COMMISSION	ALL OTHER				CATEGORY TOTALS			13.470	16.086	119%	22.101	73%	103.331	146.953	142%	177.726	83%	205.832
2014		28	Real Estate Commission	028	REAL ESTATE COMMISSION	AGENCY TOTALS							72.468	68.141	94%	77.151	88%	579.106	579.146	100%	620.687	93%	683.866
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	BENEFITS TOTALS	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	BENEFITS TOTALS	2923	REAL ESTATE APPRAISER BOARD	1150	FEDERAL REGISTRATION FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	BENEFITS TOTALS	2923	REAL ESTATE APPRAISER BOARD	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	BENEFITS TOTALS	9998	ACTIVITY ACCT AGY-029	9746	ACTIVITY ACCT AGY-029	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	CONSULTANTS TOTALS	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	CURRENT EXPENSE TOTALS	2923	REAL ESTATE APPRAISER BOARD	0002	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	CURRENT EXPENSE TOTALS	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	CURRENT EXPENSE TOTALS	2923	REAL ESTATE APPRAISER BOARD	1150	FEDERAL REGISTRATION FEES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	CURRENT EXPENSE TOTALS	9998	ACTIVITY ACCT AGY-029	9746	ACTIVITY ACCT AGY-029	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1140	REAL ESTATE APPR BD ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1150	FEDERAL REGISTRATION FEES	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER	2923	REAL ESTATE APPRAISER BOARD	1150	FEDERAL REGISTRATION FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		29	Real Estate Appraiser Board	029	REAL ESTATE APPRAISER BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1655	WEB SERVICES DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	010	PERSONAL SERVICES PERM CLASS	2.401.778	2.416.818	101%	2.572.405	94%	19.279.165	19.576.098	102%	20.648.788	95%	22.389.565
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	012	PERSONAL SERVICES UNCLASSIFI	79.576	81.837	103%	81.249	101%	684.522	643.586	94%	698.910	92%	752.543
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	059	TEMP FULL TIME	2.044	0	0%	0	0%	20.438	0	0%	0	0%	0
2014		3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2.483.398	2.498.655	101%	2.653.653	94%	19.984.125	20.219.684	101%	21.347.698	95%	23.142.108
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	050	PERSONAL SERVICE TEMP APPOIN	21.456	23.579	110%	32.637	72%	107.599	155.739	145%	163.675	95%	185.410
2014		3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			21,456	23,579	110%	32,637	72%	107,599	155,739	145%	163,675	95%	185,410
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	OVERTIME TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	OVERTIME TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1655	WEB SERVICES DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	OVERTIME TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	OVERTIME TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	OVERTIME TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	OVERTIME TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	OVERTIME TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	018	OVERTIME	56.122	77.463	138%	59.244	131%	398.418	444.701	112%	420.579	106%	457.403
2014		3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			56.122	77.463	138%	59.244	131%	398.418	444.701	112%	420.579	106%	457.403
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1655	WEB SERVICES DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	6190	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	060	BENEFITS	1,134,705	1,139,389	100%	1,308,999	87%	8,860,121	9,544,950	108%	10,221,060	93%	11,100,244
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	8156	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9753	ACTIVITY ACCT AGY-003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			1.134.705	1.139.389	100%	1.308.999	87%	8.860.121	9.544.950	108%	10.221.060	93%	11.100.244
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1655	WEB SERVICES DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	046	CONSULTANTS	0	1.980	0%	0	0%	3.435	5.415	158%	7.415	73%	7.415
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	046	CONSULTANTS	0	0	0%	283	0%	0	0	0%	3.117	0%	3.400
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	046	CONSULTANTS	50.984	52.866	104%	112.098	47%	334.868	373.692	112%	736.270	51%	775.890
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	046	CONSULTANTS	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	046	CONSULTANTS	0	0	0%	11.332	0%	0	0	0%	124.648	0%	135.980
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	046	CONSULTANTS	0	0	0%	167	0%	0	0	0%	1.833	0%	2,000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	046	CONSULTANTS	798	531	67%	4.356	12%	5.318	8.960	168%	29.023	31%	33.588
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	046	CONSULTANTS	0	0	0%	367	0%	0	0	0%	4.033	0%	4.400
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	046	CONSULTANTS	0	0	0%	0	0%	18.245	17.045	93%	69.377	25%	69.377
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	046	CONSULTANTS	0	0	0%	167	0%	0	0	0%	1,838	0%	2,005
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	046	CONSULTANTS	0	0	0%	0	0%	1,704	0	0%	80,000	0%	80,000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	046	CONSULTANTS	0	0	0%	0	0%	5.960	0	0%	15.000	0%	15.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	046	CONSULTANTS	11.523	5.779	50%	22.568	26%	85.492	64.124	75%	167.443	38%	167.443
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	046	CONSULTANTS	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	046	CONSULTANTS	549.072	960.602	175%	619.713	155%	5.623.632	6.016.803	107%	6.347.148	95%	6.439.884
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	3	0%	3
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	046	CONSULTANTS	190.938	228.024	119%	288.219	79%	1.817.760	2.030.454	112%	2.743.894	74%	3.060.493
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			803.315	1.249.783	156%	1.060.971	118%	7.896.414	8.516.493	108%	10.349.748	82%	10.817.284
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	0000	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1655	WEB SERVICES DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	6190	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	020	CURRENT EXPENSES	0	0	0%	1	0%	0	0	0%	11	0%	12
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	020	CURRENT EXPENSES	0	740	0%	120	615%	0	740	0%	1.324	56%	1.444
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	020	CURRENT EXPENSES	0	0	0%	16	0%	0	0	0%	180	0%	196
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	020	CURRENT EXPENSES	0	254	0%	79	320%	0	400	0%	873	46%	952
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	020	CURRENT EXPENSES	2.126	596	28%	2.856	21%	24.330	13.471	55%	32.678	41%	34.733
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	40	0	0%	217	0%	364
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	020	CURRENT EXPENSES	0	0	0%	3	0%	0	0	0%	29	0%	32

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	020	CURRENT EXPENSES	316	0	0%	364	0%	346	407	118%	398	102%	472
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	020	CURRENT EXPENSES	288	3.016	1.048%	1.142	264%	3.819	5.861	153%	15.143	39%	15.920
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	020	CURRENT EXPENSES	0	0	0%	3	0%	0	0	0%	33	0%	36
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	020	CURRENT EXPENSES	0	0	0%	0	0%	50	0	0%	68	0%	68
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	020	CURRENT EXPENSES	0	0	0%	0	0%	150	0	0%	268	0%	268
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	020	CURRENT EXPENSES	32	0	0%	432	0%	97	204	211%	1.310	16%	1.310
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	020	CURRENT EXPENSES	0	0	0%	0	0%	664	0	0%	624	0%	624
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	020	CURRENT EXPENSES	0	422	0%	0	0%	4.025	595	15%	6.940	9%	6.940
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	020	CURRENT EXPENSES	0	97	0%	184	53%	0	1.439	0%	2.024	71%	2.208
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	020	CURRENT EXPENSES	162	85	52%	615	14%	1,316	2,812	214%	4,981	56%	6,320
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	020	CURRENT EXPENSES	0	0	0%	2	0%	0	0	0%	22	0%	24
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	020	CURRENT EXPENSES	324	660	204%	821	80%	899	660	73%	2.275	29%	2.761
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	020	CURRENT EXPENSES	0	0	0%	0	0%	1	32	4.923%	240	13%	240
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	020	CURRENT EXPENSES	0	60	0%	0	0%	36	60	168%	3,308	2%	3,308
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	44	0%	48
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIOUOR COMMISSION	020	CURRENT EXPENSES	803	1.206	150%	887	136%	11.440	12.307	108%	12.645	97%	14.642
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	020	CURRENT EXPENSES	63	250	399%	125	199%	424	532	125%	850	63%	850
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	020	CURRENT EXPENSES	60	0	0%	1.000	0%	60	0	0%	1.000	0%	1.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	2.213	1.542	70%	2.902	53%	2.981
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	020	CURRENT EXPENSES	0	100	0%	8	1.200%	0	100	0%	92	109%	100
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	565	0	0%	700	0%	700
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	020	CURRENT EXPENSES	0	0	0%	5	0%	0	0	0%	55	0%	60
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	020	CURRENT EXPENSES	0	740	0%	0	0%	3.240	1.941	60%	8.571	23%	8.571
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	020	CURRENT EXPENSES	4.000	3.129	78%	5.287	59%	5.281	7.657	145%	6.980	110%	7.666
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	020	CURRENT EXPENSES	0	0	0%	3	0%	0	0	0%	29	0%	32
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	020	CURRENT EXPENSES	0	0	0%	22	0%	0	0	0%	242	0%	264
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	020	CURRENT EXPENSES	12.348	23.170	188%	24.926	93%	60.996	70.955	116%	123.129	58%	138.100
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	0300	INFORMATION TECHNOLOGY DEPT OF	8156	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9753	ACTIVITY ACCT AGY-003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			20.521	34.526	168%	38.904	89%	119.991	121.716	101%	230.185	53%	253.246
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1650	OFFICE OF THE CHIEF INFO OFFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1655	WEB SERVICES DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1655	WEB SERVICES DIVISION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1655	WEB SERVICES DIVISION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1655	WEB SERVICES DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1660	AGENCY SOFTWARE DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1665	TECHNICAL SUPPORT SERVICES DIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	1670	OPERATIONS DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	6190	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	70	9.517	13.662%	8.281	115%	8.281
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	6190	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	037	TECHNOLOGY-HARDWARE	0	0	0%	161	0%	0	1.415	0%	1.770	80%	1.931
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	1,215	87	7%	1,117	8%	1,117
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7607	IT FOR JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7610	IT FOR JUDICIAL BRANCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	037	TECHNOLOGY-HARDWARE	1.847	0	0%	8.184	0%	1.847	1.793	97%	8.184	22%	8.184
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	038	TECHNOLOGY-SOFTWARE	0	684	0%	90	762%	0	684	0%	987	69%	1,077
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7612	IT FOR ADJUTANT GENERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	498	30.928	6.217%	12.618	245%	114.600
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	80.227	85.625	107%	221.092	39%	221.092
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7614	IT FOR ADMINISTRATIVE SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	3.751	22.504	600%	25.581	88%	25.581
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	527	12.431	2.360%	14.758	84%	14.758
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7618	IT FOR AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	037	TECHNOLOGY-HARDWARE	0	29.002	0%	0	0%	3.358	60.345	1.797%	91.917	66%	114.037
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	038	TECHNOLOGY-SOFTWARE	0	2.920	0%	0	0%	44.175	85.206	193%	91.115	94%	107.676
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7620	IT FOR JUSTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	037	TECHNOLOGY-HARDWARE	118,369	89,355	75%	153,446	58%	543,147	810,870	149%	704,101	115%	1,339,653
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	038	TECHNOLOGY-SOFTWARE	160.815	186.502	116%	176.423	106%	982.067	1.147.264	117%	1.077.383	106%	1.269.569
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	039	TELECOMMUNICATIONS	34.940	55.500	159%	48.066	115%	363.414	448.719	123%	499.934	90%	548.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7623	IT FOR SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	037	TECHNOLOGY-HARDWARE	12.249	5.554	45%	9.091	61%	55.308	33.730	61%	41.047	82%	49.893
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	038	TECHNOLOGY-SOFTWARE	0	2.079	0%	0	0%	24.538	39.961	163%	33.701	119%	40.568
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7624	IT FOR INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	037	TECHNOLOGY-HARDWARE	0	1.415	0%	0	0%	2.454	1.629	66%	5.076	32%	5.076
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	2.515	388	15%	1.145	34%	1.145
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7625	IT FOR HIGHWAY SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	037	TECHNOLOGY-HARDWARE	30.340	0	0%	68.561	0%	38.708	45.534	118%	87.471	52%	100.301
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	038	TECHNOLOGY-SOFTWARE	1.263	78.399	6.207%	1.387	5.652%	5.650	84.850	1.502%	6.205	1.368%	102.458
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	039	TELECOMMUNICATIONS	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7626	IT FOR LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	037	TECHNOLOGY-HARDWARE	31.880	89.854	282%	76.754	117%	245.864	493.511	201%	591.941	83%	667.633
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	038	TECHNOLOGY-SOFTWARE	17.695	94.083	532%	23.131	407%	640.964	530.077	83%	837.864	63%	877.975
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7627	IT FOR EMPLOYMENT SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	037	TECHNOLOGY-HARDWARE	0	0	0%	418	0%	0	0	0%	4.598	0%	5.016
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	038	TECHNOLOGY-SOFTWARE	0	0	0%	223	0%	0	405	0%	2.457	16%	2.680
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7628	IT FOR REAL ESTATE COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	037	TECHNOLOGY-HARDWARE	0	0	0%	578	0%	0	6.029	0%	6.359	95%	6.937
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	168	3.135	1.866%	4.136	76%	13.443
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7631	IT FOR JOINT BOARD OF LIC AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	037	TECHNOLOGY-HARDWARE	0	0	0%	83	0%	0	0	0%	908	0%	990
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	038	TECHNOLOGY-SOFTWARE	0	0	0%	667	0%	0	0	0%	7.333	0%	8.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7632	IT FOR SECRETARY OF STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	037	TECHNOLOGY-HARDWARE	1.253	0	0%	7.050	0%	4.936	33.846	686%	27.779	122%	36.795
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	9.776	6.054	62%	12.299	49%	12.299
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7634	IT FOR CULTURAL RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	037	TECHNOLOGY-HARDWARE	8.574	18.551	216%	71.107	26%	26.993	69.381	257%	223.854	31%	223.854
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	038	TECHNOLOGY-SOFTWARE	4.070	69.991	1.720%	10.385	674%	65.894	119.699	182%	168.126	71%	168.605
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	039	TELECOMMUNICATIONS	2.123	2.639	124%	2.626	100%	23.940	28.934	121%	29.610	98%	30.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7635	IT FOR RESOURCES & ECON DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7638	IT FOR TREASURY	038	TECHNOLOGY-SOFTWARE	0	0	0%	733	0%	0	0	0%	8.067	0%	8.800
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7638	IT FOR TREASURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	037	TECHNOLOGY-HARDWARE	5.938	4.246	72%	19.070	22%	26.708	58.554	219%	85.775	68%	85.775
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	038	TECHNOLOGY-SOFTWARE	0	1.653	0%	0	0%	11.860	32.379	273%	44.745	72%	44.745
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7643	IT FOR NH VETERANS HOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	037	TECHNOLOGY-HARDWARE	12.345	5.743	47%	33.332	17%	60.397	79.026	131%	163.081	48%	186.966
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	038	TECHNOLOGY-SOFTWARE	25	70.584	282.336%	77	92.026%	111.245	298.040	268%	341.292	87%	384.222
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7644	IT FOR DES:ENVIRONMENTAL SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	037	TECHNOLOGY-HARDWARE	7.576	22.711	300%	36.699	62%	113.846	543.186	477%	551.490	98%	555.224
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	038	TECHNOLOGY-SOFTWARE	2.797	4.334	155%	7.677	56%	125.692	356.641	284%	345.002	103%	417.177
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	039	TELECOMMUNICATIONS	502	13.793	2.749%	393	3.508%	77.426	66.825	86%	60.666	110%	92.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7646	IT FOR CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7651	IT FOR ACCOUNTANCY, BOARD OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	037	TECHNOLOGY-HARDWARE	0	2,477	0%	0	0%	15,436	21,881	142%	139,005	16%	179,988
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	038	TECHNOLOGY-SOFTWARE	1,651	0	0%	1,979	0%	36,955	26,728	72%	44,300	60%	44,525
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	039	TELECOMMUNICATIONS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7656	IT FOR EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7657	IT FOR POST SEC EDUC COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7661	IT FOR CHRISTA MCAULIFFE PLANE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	037	TECHNOLOGY-HARDWARE	0	0	0%	4	0%	0	0	0%	48	0%	52
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7664	IT FOR BOARDS AND COMMISSIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	037	TECHNOLOGY-HARDWARE	0	0	0%	252	0%	0	2,536	0%	2,768	92%	3,020
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	038	TECHNOLOGY-SOFTWARE	450	0	0%	1,425	0%	501	950	190%	1,586	60%	1,586
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7666	IT FOR VETERANS COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	037	TECHNOLOGY-HARDWARE	876	3,020	345%	845	357%	28,418	8,016	28%	27,418	29%	45,485
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	2,956	3,063	104%	4,742	65%	34,467
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7672	IT FOR BANK COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	4,368	0%	0	0%	4,990
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	1,436	275	19%	775	35%	825
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7673	IT FOR PUBLIC EMP LABOR RLTN B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	037	TECHNOLOGY-HARDWARE	0	1,440	0%	0	0%	9,480	29,989	316%	41,360	73%	41,905
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	038	TECHNOLOGY-SOFTWARE	0	1,026	0%	0	0%	5,761	13,995	243%	18,312	76%	18,312
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	039	TELECOMMUNICATIONS	0	0	0%	1	0%	0	0	0%	9	0%	10
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7674	IT FOR HHS: ADMIN ATTACHED BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	037	TECHNOLOGY-HARDWARE	220	24,809	11,280%	702	3,532%	18,411	46,380	252%	58,800	79%	71,174
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	50,447	35,000	69%	38,934	90%	42,129
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7675	IT FOR FISH AND GAME COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	037	TECHNOLOGY-HARDWARE	837	0	0%	13,445	0%	837	8,787	1,050%	13,445	65%	13,445
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	194	2,594	1,337%	3,060	85%	3,060
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7676	IT FOR HUMAN RIGHTS COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	162,502	162,502	100%	162,502	100%	162,502
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	037	TECHNOLOGY-HARDWARE	70,306	42,826	61%	135,940	32%	204,395	289,965	142%	395,203	73%	692,098
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	038	TECHNOLOGY-SOFTWARE	16,612	21,392	129%	21,263	101%	223,920	191,926	86%	286,616	67%	366,409
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	039	TELECOMMUNICATIONS	30,600	30,527	100%	27,309	112%	332,442	305,770	92%	296,691	103%	324,000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7677	IT FOR LIQUOR COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	037	TECHNOLOGY-HARDWARE	13,981	4,432	32%	100,299	4%	18,539	67,965	367%	132,992	51%	134,642
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	038	TECHNOLOGY-SOFTWARE	1,249	774	62%	1,321	59%	31,178	18,673	60%	32,971	57%	46,348
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7681	IT FOR PUBLIC UTILITIES COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	037	TECHNOLOGY-HARDWARE	4,570	0	0%	9,060	0%	20,791	23,447	113%	41,220	57%	46,847
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	038	TECHNOLOGY-SOFTWARE	3,306	218	7%	3,235	7%	11,362	3,311	29%	11,117	30%	11,343
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7683	IT FOR NH LOTTERY COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	037	TECHNOLOGY-HARDWARE	9.656	6.113	63%	51.572	12%	20.528	83.196	405%	109.641	76%	124.524
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	1.682	26.655	1.585%	6.188	431%	191.199	473.448	248%	703.385	67%	822.772
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	039	TELECOMMUNICATIONS	0	1,005	0%	4,833	21%	0	11,670	0%	53,167	22%	58,000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7684	IT FOR REVENUE ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	037	TECHNOLOGY-HARDWARE	0	0	0%	434	0%	0	4.921	0%	4.776	103%	5.210
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	038	TECHNOLOGY-SOFTWARE	0	3.356	0%	0	0%	7.836	4.431	57%	4.339	102%	4.435
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7686	IT FOR PARI-MUTUEL COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	12.480	2.496	20%	35.566	7%	35.566
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	038	TECHNOLOGY-SOFTWARE	0	655	0%	0	0%	5.876	913	16%	1.360	67%	1.360
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7687	IT FOR POLICE STDS & TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	037	TECHNOLOGY-HARDWARE	0	0	0%	338	0%	0	3.960	0%	3.719	106%	4.057
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	14.855	10.850	73%	10.895	100%	10.935
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7689	IT FOR TAX & LAND APPEALS, BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	037	TECHNOLOGY-HARDWARE	150.407	281.493	187%	238.214	118%	536.577	881.925	164%	849.831	104%	1.433.734
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	038	TECHNOLOGY-SOFTWARE	192.861	673.754	349%	232.964	289%	1.818.212	1.664.742	92%	2.196.285	76%	2.753.026
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	039	TELECOMMUNICATIONS	10.384	26.100	251%	28.164	93%	94.334	150.058	159%	255.869	59%	280.093
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7695	IT FOR DHHS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	037	TECHNOLOGY-HARDWARE	92,790	244,051	263%	317,583	77%	216,630	650,728	300%	741,434	88%	750,958
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	038	TECHNOLOGY-SOFTWARE	2.957	85.434	2.889%	6.268	1.363%	254.739	597.350	234%	539.924	111%	680.782
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	039	TELECOMMUNICATIONS	12.568	16.392	130%	17.241	95%	129.358	140.467	109%	177.456	79%	189.266
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7696	IT FOR TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	037	TECHNOLOGY-HARDWARE	923	0	0%	2.187	0%	923	1.538	167%	2.187	70%	2.187
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	038	TECHNOLOGY-SOFTWARE	0	684	0%	0	0%	65	910	1.411%	532	171%	957
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7697	IT FOR DEV DISABILITIES COUNCI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	1.685	18.250	1.083%	25.932	70%	25.932
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	038	TECHNOLOGY-SOFTWARE	0	5.472	0%	0	0%	4.456	18.496	415%	24.578	75%	26.255
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7702	IT FOR EXECUTIVE BRANCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	022	RENTS-LEASES OTHER THAN STAT	627	894	143%	650	138%	40,768	41,555	102%	42,272	98%	43,450
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	7.525	2.799	37%	15.000	19%	15.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	026	ORGANIZATIONAL DUES	8.000	0	0%	8.000	0%	8.000	8.000	100%	8.000	100%	8.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	028	TRANSFERS TO GENERAL SERVICE	41.563	89.909	216%	44.128	204%	501.615	537.364	107%	532.569	101%	629.011
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.583	0%	0	19.000	0%	17.417	109%	19.000
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	035	SHARED SERVICES SUPPORT	0	2.464	0%	2.338	105%	0	16.681	0%	25.713	65%	28.050
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	037	TECHNOLOGY-HARDWARE	82.762	157.647	190%	167.744	94%	770.068	1.005.767	131%	1.560.783	64%	1.817.540
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	038	TECHNOLOGY-SOFTWARE	75.570	218.112	289%	111.522	196%	1.873.554	2.524.818	135%	2.764.897	91%	3.097.831
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	039	TELECOMMUNICATIONS	11.681	9.823	84%	17.621	56%	134.885	178.796	133%	203.474	88%	221.892
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	11.646	11.500	99%	11.800	97%	11.800
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	066	EMPLOYEE TRAINING	9.000	14,121	157%	81.056	17%	15.543	79.366	511%	139.984	57%	182.800
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	070	IN STATE TRAVEL REIMBURSEMEN	1.675	1.759	105%	3.640	48%	15.145	13.440	89%	32.911	41%	39.202
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	080	OUT OF STATE TRAVEL REIMB	0	1.211	0%	3.617	33%	0	1.722	0%	39.783	4%	43.400
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7703	CENTRAL IT SERVICES & OPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1.124.963	1.084.258	96%	1.741.211	62%	1.741.211
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	7708	IT SALARIES AND BENEFITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	8156	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	772	0%	0	0%	5.888	772	13%	0	0%	0
2014	010	3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER	0300	INFORMATION TECHNOLOGY DEPT OF	8156	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	ALL OTHER				CATEGORY TOTALS			1.304.364	2.850.407	219%	2.422.856	118%	12.694.481	17.163.512	135%	21.097.711	81%	25.319.296
2014		3	Information Technology Dept of	003	INFORMATION TECHNOLOGY DEPT OF	AGENCY TOTALS							5.823.881	7.873.802	135%	7.577.264	104%	50.061.149	56.166.795	112%	63.830.655	88%	71.274.990
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS	3029	BOXING - WRESTLING COMMISSION	7881	BOXING & WRESTLING COMM	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS	3029	BOXING - WRESTLING COMMISSION	7881	BOXING & WRESTLING COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	1.206
2014		30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	1.206
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	BENEFITS TOTALS	3029	BOXING - WRESTLING COMMISSION	7881	BOXING & WRESTLING COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	91
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	BENEFITS TOTALS	3029	BOXING - WRESTLING COMMISSION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	BENEFITS TOTALS	9998	ACTIVITY ACCT AGY-030	9747	ACTIVITY ACCT AGY-030	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	91
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	CURRENT EXPENSE TOTALS	3029	BOXING - WRESTLING COMMISSION	7881	BOXING & WRESTLING COMM	020	CURRENT EXPENSES	1	0	0%	15	0%	3	1	26%	45	2%	45
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	CURRENT EXPENSE TOTALS	9998	ACTIVITY ACCT AGY-030	9747	ACTIVITY ACCT AGY-030	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1	0	0%	15	0%	3	1	33%	45	2%	45
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	ALL OTHER	3029	BOXING - WRESTLING COMMISSION	7881	BOXING & WRESTLING COMM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	200	200	100%	200	100%	200
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	ALL OTHER	3029	BOXING - WRESTLING COMMISSION	7881	BOXING & WRESTLING COMM	035	SHARED SERVICES SUPPORT	0	0	0%	5	0%	0	0	0%	55	0%	60
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	ALL OTHER	3029	BOXING - WRESTLING COMMISSION	7881	BOXING & WRESTLING COMM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.226	837	68%	1.411	59%	2.000
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	ALL OTHER	3029	BOXING - WRESTLING COMMISSION	7881	BOXING & WRESTLING COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	ALL OTHER	3029	BOXING - WRESTLING COMMISSION	7881	BOXING & WRESTLING COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	ALL OTHER				CATEGORY TOTALS			0	0	0%	5	0%	1.426	1.037	73%	1.666	62%	2.260
2014		30	Boxing And Wrestling Comm	030	BOXING - WRESTLING COMMISSION	AGENCY TOTALS							1	0	0%	20	0%	1.428	1.037	73%	1.711	61%	3.602
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	010	PERSONAL SERVICES PERM CLASS	34.990	74.579	213%	77.525	96%	277.716	609.996	220%	615.321	99%	667.450
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			34.990	74.579	213%	77.525	96%	277.716	609.996	220%	615.321	99%	667.450
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	PART TIME TEMP PERSONNEL TOTALS	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	050	PERSONAL SERVICE TEMP APPOIN	4.852	4.544	94%	7.926	57%	35.834	43.727	122%	58.542	75%	64.071
2014		31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4.852	4.544	94%	7.926	57%	35.834	43.727	122%	58.542	75%	64.071
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	OVERTIME TOTALS	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	018	OVERTIME	275	1.325	482%	4.134	32%	898	11.167	1.243%	13.500	83%	13.500
2014		31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	OVERTIME TOTALS				CATEGORY TOTALS			275	1.325	482%	4.134	32%	898	11.167	1.244%	13.500	83%	13.500
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	BENEFITS TOTALS	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	060	BENEFITS	21.919	44.393	203%	51.313	87%	164.468	377.769	230%	385.036	98%	419.179
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	BENEFITS TOTALS	3100	JOINT BOARD	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	BENEFITS TOTALS	9998	ERP GRANTS	9768	ACTIVITY ACCT AGY-031	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	BENEFITS TOTALS				CATEGORY TOTALS			21.919	44.393	203%	51.313	87%	164.468	377.769	230%	385.036	98%	419.179
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	CONSULTANTS TOTALS	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	046	CONSULTANTS	2.400	2.900	121%	3.727	78%	12.030	9.440	78%	18.680	51%	20.000
2014		31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	CONSULTANTS TOTALS				CATEGORY TOTALS			2,400	2,900	121%	3,727	78%	12,030	9,440	78%	18,680	51%	20,000
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	CURRENT EXPENSE TOTALS	3100	JOINT BOARD	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	CURRENT EXPENSE TOTALS	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	020	CURRENT EXPENSES	48.276	32.154	67%	54.314	59%	157.696	185.721	118%	177.417	105%	191.463
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9768	ACTIVITY ACCT AGY-031	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			48,276	32,154	67%	54,314	59%	157,696	185,721	118%	177,417	105%	191,463
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	022	RENTS-LEASES OTHER THAN STAT	4.201	454	11%	2.467	18%	47.717	23.497	49%	28.025	84%	28.375
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	72	0%	0	0	0%	791	0%	863
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	026	ORGANIZATIONAL DUES	0	350	0%	0	0%	37.515	39.505	105%	50.550	78%	50.550
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	027	TRANSFERS TO DOIT	0	822	0%	0	0%	784	19.782	2.524%	3.368	587%	22.530
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	028	TRANSFERS TO GENERAL SERVICE	0	3.607	0%	4.532	80%	0	13.835	0%	49.852	28%	54.384
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	030	EQUIPMENT NEW REPLACEMENT	0	373	0%	0	0%	9.117	50.432	553%	54.563	92%	54.563
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	035	SHARED SERVICES SUPPORT	0	539	0%	678	79%	0	5.176	0%	7.460	69%	8.138
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	037	TECHNOLOGY-HARDWARE	0	0	0%	201	0%	0	1.508	0%	2.209	68%	2.410
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	038	TECHNOLOGY-SOFTWARE	0	0	0%	153	0%	0	656	0%	1.688	39%	1.841
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	039	TELECOMMUNICATIONS	0	864	0%	1.883	46%	0	12.516	0%	20.712	60%	22.595
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	049	TRANSFER TO OTHER STATE AGEN	0	7,232	0%	0	0%	21,697	22,215	102%	23,670	94%	32,706
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	358	0%	458	78%	500
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	717	0	0%	0	0%	0
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	062	WORKERS COMPENSATION	0	0	0%	35	0%	0	456	0%	385	118%	420
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	065	BOARD EXPENSES	0	1.420	0%	783	181%	0	4.885	0%	8.617	57%	9.400
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	066	EMPLOYEE TRAINING	0	75	0%	218	34%	0	2.550	0%	2.402	106%	2.620
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	069	PROMOTIONAL MARKETING EXP	0	0	0%	28	0%	0	130	0%	310	42%	338
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	2.715	3.081	113%	9.980	31%	13.705	25.863	189%	50.373	51%	54.904
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	080	OUT OF STATE TRAVEL REIMB	0	175	0%	544	32%	0	2.601	0%	5.984	43%	6.528
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	104	CERTIFICATION EXPENSE	0	5.120	0%	0	0%	30.000	45.760	153%	53.781	85%	55.000
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	202	RELOCATION	0	577	0%	3.225	18%	0	38.227	0%	35.480	108%	38.705
2014	010	31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER	3100	JOINT BOARD	2250	JOINT BOARD ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	ALL OTHER				CATEGORY TOTALS			6.916	24.689	357%	24.842	99%	161.250	309.950	192%	400.677	77%	447.370
2014		31	Joint Board Of Licensure -Cert	031	JOINT BOARD OF LICENSUR - CERT	AGENCY TOTALS							119.627	184.584	154%	223.780	82%	809.892	1.547.771	191%	1.669.173	93%	1.823.033
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3200	SECRETARY OF STATE	1847	NOTARY FEE ACCOUNT	059	TEMP FULL TIME	0	0	0%	3.630	0%	0	0	0%	39.930	0%	43.560
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3200	SECRETARY OF STATE	7889	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	12.488	12.963	104%	12.933	100%	98.523	102.165	104%	102.036	100%	110.448
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3200	SECRETARY OF STATE	7889	ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	12.042	12.223	101%	12.220	100%	98.136	99.461	101%	99.583	100%	107.729
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3200	SECRETARY OF STATE	7889	ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	10,981	11,145	101%	11,196	100%	88,514	89,353	101%	90,250	99%	92,687
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3200	SECRETARY OF STATE	7889	ADMINISTRATION	013	PERSONAL SERVICES UNCLASSIFI	8.545	8.674	102%	4.821	180%	148.276	70.541	48%	83.645	84%	86.859
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3200	SECRETARY OF STATE	7889	ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	010	PERSONAL SERVICES PERM CLASS	7.850	15.442	197%	13.292	116%	46.584	73.208	157%	78.875	93%	70.295
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	013	PERSONAL SERVICES UNCLASSIFI	10,153	21,446	211%	15,204	141%	82,162	111,009	135%	123,039	90%	133,175
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	059	TEMP FULL TIME	3.305	3.357	102%	52	6.510%	25.355	26.822	106%	396	6.780%	430
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	136.318	128.288	94%	140.451	91%	1.160.607	1.019.811	88%	1.195.799	85%	1.283.640
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	61.570	0%	0	0%	93.822
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	059	TEMP FULL TIME	0	0	0%	3.750	0%	0	23	0%	41.250	0%	45.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	010	PERSONAL SERVICES PERM CLASS	14.929	11.396	76%	15.002	76%	122.079	116.043	95%	122.680	95%	132.682
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	011	PERSONAL SERVICES UNCLASSIFI	6,822	7,377	108%	6,795	109%	55,401	58,339	105%	55,190	106%	59,720
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	70.119	73.221	104%	77.302	95%	523.882	580.875	111%	577.551	101%	629.086
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	28.770	0	0%	63.180	0%	63.180
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3230	SECURITIES REGULATION	1076	SECURITIES EXAMINATIONS	010	PERSONAL SERVICES PERM CLASS	12.681	13.556	107%	20.124	67%	103.319	104.693	101%	163.962	64%	177.378
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3230	SECURITIES REGULATION	1076	SECURITIES EXAMINATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	013	PERSONAL SERVICES UNCLASSIFI	8,545	8,674	102%	8,640	100%	68,650	69,303	101%	69,411	100%	75,171
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	010	PERSONAL SERVICES PERM CLASS	5.825	33.388	573%	23.370	143%	46.602	161.346	346%	186.959	86%	203.417
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	4.652	0%	0	0	0%	51.170	0%	55.822
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	010	PERSONAL SERVICES PERM CLASS	36.647	37.477	102%	30.607	122%	295.689	303.335	103%	246.958	123%	267.199
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	1.520	0%	0	0	0%	16.723	0%	18.243
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		32	Secretary Of State	032	SECRETARY OF STATE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			357.249	398.626	112%	405.561	98%	2.992.550	3.047.897	102%	3.408.586	89%	3.749.543
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3200	SECRETARY OF STATE	1062	RECOUNT ADMINISTRATIVE ACCOUNT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	12,216	0	0%	18,210	0%	18,210
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3200	SECRETARY OF STATE	1070	BOARD OF CLAIMS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3200	SECRETARY OF STATE	1847	NOTARY FEE ACCOUNT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3200	SECRETARY OF STATE	7889	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	467	474	102%	530	89%	3.732	3.785	101%	4.243	89%	4.597
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	6.835	6.937	102%	10.286	67%	22.308	56.910	255%	33.575	170%	30.732
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	050	PERSONAL SERVICE TEMP APPOIN	2.928	1.863	64%	9.753	19%	11.992	20.171	168%	39.946	50%	50.173
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	11.627	8.262	71%	6.252	132%	119.269	66.284	56%	64.134	103%	74.198
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3220	AUCTIONEERS BOARD	1069	AUCTIONEERS BOARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	56	0%	0	0	0%	619	0%	675
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	050	PERSONAL SERVICE TEMP APPOIN	2.861	2.231	78%	3.855	58%	21.328	35.545	167%	28.742	124%	43.713
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	303	2.178	719%	1.620	134%	3.423	22.763	665%	18.291	124%	25.269
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	050	PERSONAL SERVICE TEMP APPOIN	9,733	9,098	93%	9,816	93%	56,313	57,452	102%	56,797	101%	45,388
2014		32	Secretary Of State	032	SECRETARY OF STATE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			34.752	31.042	89%	42.586	73%	250.582	262.910	105%	269.141	98%	297.955
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3200	SECRETARY OF STATE	1062	RECOUNT ADMINISTRATIVE ACCOUNT	060	BENEFITS	0	0	0%	0	0%	935	0	0%	1.429	0%	1.429
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3200	SECRETARY OF STATE	1063	HAVA FED (100P FEDERAL)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3200	SECRETARY OF STATE	1070	BOARD OF CLAIMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3200	SECRETARY OF STATE	1847	NOTARY FEE ACCOUNT	060	BENEFITS	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3200	SECRETARY OF STATE	6193	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3200	SECRETARY OF STATE	7889	ADMINISTRATION	060	BENEFITS	20.780	20.991	101%	20.116	104%	186.554	174.305	93%	180.595	97%	194.014
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3200	SECRETARY OF STATE	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	060	BENEFITS	523	531	102%	598	89%	1.707	4.354	255%	1.952	223%	2,351
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	060	BENEFITS	8.801	16.505	188%	14.905	111%	65.141	101.318	156%	110.323	92%	117.137
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3210	LEGISLATIVE SVCS DIVISION	1068	LEGISLATIVE SVCS DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	060	BENEFITS	77.113	71.357	93%	88.206	81%	640.377	602.773	94%	732.497	82%	793.337
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3220	AUCTIONEERS BOARD	1069	AUCTIONEERS BOARD	060	BENEFITS	0	0	0%	72	0%	0	0	0%	791	0%	863
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	060	BENEFITS	11,492	8,928	78%	13,019	69%	89,949	90,488	101%	101,902	89%	108,354
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	060	BENEFITS	33.635	34.721	103%	38.059	91%	251.110	285.192	114%	284.139	100%	309.614
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3230	SECURITIES REGULATION	1076	SECURITIES EXAMINATIONS	060	BENEFITS	5.963	6.234	105%	9.642	65%	48.237	50.988	106%	77.995	65%	84.433
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	060	BENEFITS	3.661	3.718	102%	4.747	78%	33.486	30.925	92%	43.422	71%	46.587
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3235	WORKERS COMPENSATION	8144	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	060	BENEFITS	3.668	12.977	354%	14.781	88%	29.077	75.906	261%	117.187	65%	138.394
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	060	BENEFITS	16.382	17.174	105%	19.797	87%	127.320	142.029	112%	153.863	92%	164.474
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS	9998	ERP GRANTS	9769	ACTIVITY ACCT AGY-032	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		32	Secretary Of State	032	SECRETARY OF STATE	BENEFITS TOTALS				CATEGORY TOTALS			182,017	193,136	106%	225,609	86%	1,473,892	1,558,278	106%	1,824,430	85%	1,980,987
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CONSULTANTS TOTALS	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	046	CONSULTANTS	1.845	360	20%	1.778	20%	47.725	3.617	8%	46.001	8%	10.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CONSULTANTS TOTALS	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	046	CONSULTANTS	4.652	10.700	230%	3.310	323%	280.111	204.596	73%	199.338	103%	205.000
2014		32	Secretary Of State	032	SECRETARY OF STATE	CONSULTANTS TOTALS				CATEGORY TOTALS			6.497	11.060	170%	5.089	217%	327.836	208.213	64%	245.339	85%	215.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3200	SECRETARY OF STATE	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3200	SECRETARY OF STATE	1062	RECOUNT ADMINISTRATIVE ACCOUNT	020	CURRENT EXPENSES	0	0	0%	3.179	0%	0	0	0%	34.968	0%	38.147
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3200	SECRETARY OF STATE	1063	HAVA FED (100P FEDERAL)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3200	SECRETARY OF STATE	1070	BOARD OF CLAIMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3200	SECRETARY OF STATE	1847	NOTARY FEE ACCOUNT	020	CURRENT EXPENSES	1.100	2.200	200%	1.264	174%	11.052	4.475	40%	12.699	35%	15.764
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3200	SECRETARY OF STATE	6193	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3200	SECRETARY OF STATE	7889	ADMINISTRATION	020	CURRENT EXPENSES	2.102	1.952	93%	2.234	87%	24.836	28.074	113%	26.396	106%	28.600
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	020	CURRENT EXPENSES	38	2.525	6.613%	19	13.042%	232.990	68.799	30%	118.152	58%	125.386
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	020	CURRENT EXPENSES	1.661	4.331	261%	2.319	187%	107.880	29.951	28%	150.620	20%	199.315
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3210	LEGISLATIVE SVCS DIVISION	1068	LEGISLATIVE SVCS DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	020	CURRENT EXPENSES	94.828	27.985	30%	73.973	38%	445.789	313.568	70%	347.751	90%	366.505
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3220	AUCTIONEERS BOARD	1069	AUCTIONEERS BOARD	020	CURRENT EXPENSES	12	33	275%	32	104%	1.139	999	88%	3.017	33%	3.500
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	020	CURRENT EXPENSES	1.158	311	27%	1.960	16%	9.939	8.036	81%	16.829	48%	18.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	020	CURRENT EXPENSES	2.333	1.570	67%	2.743	57%	21.481	18.178	85%	25.255	72%	28.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3230	SECURITIES REGULATION	1076	SECURITIES EXAMINATIONS	020	CURRENT EXPENSES	945	914	97%	900	102%	5.631	5.773	103%	5.359	108%	5.800
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	020	CURRENT EXPENSES	1.298	447	34%	343	130%	31.609	4.842	15%	8.348	58%	8.535
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3235	WORKERS COMPENSATION	8144	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	020	CURRENT EXPENSES	2.969	2.004	67%	2.897	69%	76.116	57.678	76%	74.273	78%	76.139
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	020	CURRENT EXPENSES	626	766	122%	1.513	51%	13.793	12.656	92%	33.314	38%	35.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9769	ACTIVITY ACCT AGY-032	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		32	Secretary Of State	032	SECRETARY OF STATE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			109.070	45.037	41%	93.375	48%	982.254	553.028	56%	856.979	65%	948.691
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1062	RECOUNT ADMINISTRATIVE ACCOUNT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1.250	0%	0	0	0%	13.751	0%	15.001
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1062	RECOUNT ADMINISTRATIVE ACCOUNT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	533	0%	0	0	0%	5.858	0%	6.391
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1062	RECOUNT ADMINISTRATIVE ACCOUNT	073	GRANTS NON FEDERAL	0	0	0%	0	0%	195,679	0	0%	1,499	0%	1,852
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1062	RECOUNT ADMINISTRATIVE ACCOUNT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	437	0%	0	0	0%	4.804	0%	5.240
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1062	RECOUNT ADMINISTRATIVE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1063	HAVA FED (100P FEDERAL)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1070	BOARD OF CLAIMS	068	REMUNERATION	780	1.740	223%	1.182	147%	50.144	24.343	49%	76.006	32%	100.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1070	BOARD OF CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1847	NOTARY FEE ACCOUNT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1847	NOTARY FEE ACCOUNT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1847	NOTARY FEE ACCOUNT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	1.837	0%	1.833	100%	2.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	1847	NOTARY FEE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	6193	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	6193	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	7889	ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	7889	ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	7889	ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	7889	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	15	106	705%	106	100%	106
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	7889	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3200	SECRETARY OF STATE	7889	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	110	795	723%	97	818%	6.847	6.350	93%	6.046	105%	7.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	203	110	54%	450	25%	450
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	236	ELECTION SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1061	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	022	RENTS-LEASES OTHER THAN STAT	25	28	110%	1.424	2%	647	530	82%	36.576	1%	38.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	428.583	361.154	84%	640.000	56%	640.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	36.667	0%	0	292.105	0%	403.333	72%	440.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	11	0%	4,583	0%	5,000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	080	OUT OF STATE TRAVEL REIMB	0	0	0%	667	0%	0	4.261	0%	7.333	58%	8.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1064	HAVA STATE GEN FUNDS OTHER U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	236	ELECTION SUPPORT	0	0	0%	0	0%	6.144	0	0%	3.072	0%	15.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1081	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	772	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	5.674	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3205	ELECTIONS DIVISION	1084	HAVA STATE GEN FUNDS OTHER U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3210	LEGISLATIVE SVCS DIVISION	1068	LEGISLATIVE SVCS DIVISION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3210	LEGISLATIVE SVCS DIVISION	1068	LEGISLATIVE SVCS DIVISION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3210	LEGISLATIVE SVCS DIVISION	1068	LEGISLATIVE SVCS DIVISION	237	GC MANUAL ETHICS SUPPORT	6.026	0	0%	3.028	0%	11.881	0	0%	5.970	0%	20.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3210	LEGISLATIVE SVCS DIVISION	1068	LEGISLATIVE SVCS DIVISION	238	CANADIAN TRADE COUNCIL SUPPO	0	0	0%	0	0%	0	5.025	0%	0	0%	8.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3210	LEGISLATIVE SVCS DIVISION	1068	LEGISLATIVE SVCS DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	17.323	0	0%	27.744	0%	227.924	253.550	111%	365.047	69%	394.056
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5.676	1.400	25%	1.638	85%	3.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	030	EOUIPMENT NEW REPLACEMENT	8.073	0	0%	13.265	0%	113.588	167.405	147%	186.634	90%	220.281
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	81.382	154	0%	1.553.013	0%	1.553.013
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1.348	0%	0	0	0%	14.831	0%	16.179
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	220	500	227%	500	100%	500
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	137,685	215,250	156%	199,116	108%	400,000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	1.261	805	64%	4.554	18%	4.183	7.594	182%	15.110	50%	18.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3215	CORPORATE ADMINISTRATION	1065	CORPORATE ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3220	AUCTIONEERS BOARD	1069	AUCTIONEERS BOARD	026	ORGANIZATIONAL DUES	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3220	AUCTIONEERS BOARD	1069	AUCTIONEERS BOARD	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3220	AUCTIONEERS BOARD	1069	AUCTIONEERS BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3220	AUCTIONEERS BOARD	1069	AUCTIONEERS BOARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3220	AUCTIONEERS BOARD	1069	AUCTIONEERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	2.000	2.000	100%	2.000	100%	2.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	655	0	0%	1.500	0%	1.500
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.000	1.000	100%	1.000	100%	1.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	073	GRANTS NON FEDERAL	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3225	RECORDS MGMT ARCHIVES	1610	RECORDS MGMT- - ARCHIVES ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	493	0	0%	565	0%	3,981	3,416	86%	4,566	75%	5,000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	19	1,628	8,569%	679	240%	2,500
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1075	SECURITIES ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1076	SECURITIES EXAMINATIONS	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1076	SECURITIES EXAMINATIONS	070	IN STATE TRAVEL REIMBURSEMEN	555	0	0%	586	0%	2.838	0	0%	3.000	0%	3.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1076	SECURITIES EXAMINATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1076	SECURITIES EXAMINATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	992	0	0%	1.425	0%	2.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3230	SECURITIES REGULATION	1077	SECURITIES EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3235	WORKERS COMPENSATION	8144	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	646	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3235	WORKERS COMPENSATION	8144	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	271.686	87.963	32%	193.010	46%	290.693
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	1.667	0%	0	3.790	0%	18.333	21%	20.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	221.105	0%	0	0%	1.930.161
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	228	1.151	505%	3.000	38%	3.000
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	575	0%	0	0%	1.500
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5153	VITAL RECORDS IMPROVEMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	026	ORGANIZATIONAL DUES	0	0	0%	148	0%	0	0	0%	1.629	0%	1.777
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	041	AUDIT FUND SET ASIDE	0	0	0%	16	0%	0	0	0%	173	0%	189
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	331	0%	0	0	0%	3.638	0%	3.969
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	45	0%	0	0	0%	495	0%	540
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER	3240	VITAL RECORDS	5176	VITAL RECORDS BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		32	Secretary Of State	032	SECRETARY OF STATE	ALL OTHER				CATEGORY TOTALS			34.645	3.368	10%	98.291	3%	1.561.292	1.664.313	107%	3.805.255	44%	6.211.750
2014		32	Secretary Of State	032	SECRETARY OF STATE	AGENCY TOTALS							724.230	682.269	94%	870.510	78%	7.588.407	7.294.640	96%	10.409.731	70%	13.403.926
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	PART TIME TEMP PERSONNEL TOTALS	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	BENEFITS TOTALS	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	BENEFITS TOTALS	3300	COMMISSION ON STATUS OF WOMEN	6231	WOMENS EDUCATION AND INFO PROJ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	BENEFITS TOTALS	3300	COMMISSION ON STATUS OF WOMEN	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	BENEFITS TOTALS	9998	ACTIVITY ACCT AGY-033	9748	ACTIVITY ACCT AGY-033	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	CONSULTANTS TOTALS	3300	COMMISSION ON STATUS OF WOMEN	6231	WOMENS EDUCATION AND INFO PROJ	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	CURRENT EXPENSE TOTALS	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	CURRENT EXPENSE TOTALS	3300	COMMISSION ON STATUS OF WOMEN	6231	WOMENS EDUCATION AND INFO PROJ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	CURRENT EXPENSE TOTALS	9998	ACTIVITY ACCT AGY-033	9748	ACTIVITY ACCT AGY-033	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6230	COMM STATUS OF WOMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6231	WOMENS EDUCATION AND INFO PROJ	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6231	WOMENS EDUCATION AND INFO PROJ	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6231	WOMENS EDUCATION AND INFO PROJ	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6231	WOMENS EDUCATION AND INFO PROJ	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6231	WOMENS EDUCATION AND INFO PROJ	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER	3300	COMMISSION ON STATUS OF WOMEN	6231	WOMENS EDUCATION AND INFO PROJ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		33	Comm On The Status Of Women	033	COMMISSION ON STATUS OF WOMEN	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3400	OFFICE OF THE COMMISSIONER	3431	CURATORIAL SERVICES	010	PERSONAL SERVICES PERM CLASS	4.932	5.006	102%	5.087	98%	39.180	40.053	102%	40.408	99%	43.799
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3400	OFFICE OF THE COMMISSIONER	3431	CURATORIAL SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3400	OFFICE OF THE COMMISSIONER	3440	OLD STATE HOUSE GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	010	PERSONAL SERVICES PERM CLASS	5.875	6.294	107%	6.188	102%	47.298	49.833	105%	49.821	100%	53.946
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	010	PERSONAL SERVICES PERM CLASS	17.658	18.509	105%	18.213	102%	141.121	145.716	103%	145.560	100%	157.702
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	011	PERSONAL SERVICES UNCLASSIFI	11.387	11.663	102%	11.557	101%	91.999	93.357	101%	93.367	100%	101.071
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	010	PERSONAL SERVICES PERM CLASS	6.404	6.500	102%	6.618	98%	50.521	51.998	103%	52.217	100%	56.629
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	010	PERSONAL SERVICES PERM CLASS	59.040	61.101	103%	56.472	108%	513.314	492.096	96%	490.985	100%	528.633
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	012	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.645	100%	83.936	85.386	102%	85.467	100%	92.564
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DISABILITIES	010	PERSONAL SERVICES PERM CLASS	5.689	7.016	123%	5.446	129%	60.180	56.455	94%	57.611	98%	61.953
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DISABILITIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	010	PERSONAL SERVICES PERM CLASS	56.979	53.804	94%	76.129	71%	454.312	434.278	96%	607.002	72%	657.330
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3405	STATE LIBRARY	7199	SPECIAL SERVICES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4.381	0%	0	0	0%	48.186	0%	52.567
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	010	PERSONAL SERVICES PERM CLASS	6.989	8.762	125%	8.624	102%	55.067	67.868	123%	67.956	100%	73.705
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	010	PERSONAL SERVICES PERM CLASS	14.305	17.838	125%	17.227	104%	117.346	138.582	118%	141.319	98%	152.969
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	2.327	0%	0	0	0%	25.595	0%	27.922
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	010	PERSONAL SERVICES PERM CLASS	23.294	-14.591	-63%	22.336	-65%	167.673	164.607	98%	160.777	102%	176.118
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	010	PERSONAL SERVICES PERM CLASS	26,971	69,878	259%	33,814	207%	251,126	274,475	109%	314,841	87%	338,202
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	011	PERSONAL SERVICES UNCLASSIFI	8.545	8.674	102%	8.707	100%	68.963	70.203	102%	70.265	100%	76.070
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	8905	National Register Nominations	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			258.521	271.065	105%	293.770	92%	2.142.037	2.164.907	101%	2.451.377	88%	2.651.180
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3400	OFFICE OF THE COMMISSIONER	5075	CONNECTING TO COLLECTIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	821	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	88	0	0%	814	0%	1.021	1.887	185%	9.480	20%	10.185
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3405	STATE LIBRARY	7199	SPECIAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	050	PERSONAL SERVICE TEMP APPOIN	2.368	0	0%	3.433	0%	19.231	2.276	12%	27.881	8%	30.116
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	1.676	1.756	105%	2.293	77%	13.526	11.108	82%	18.503	60%	20.160
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	8905	National Register Nominations	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	677	0%	0	0	0%	7.452	0%	8.129
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.909	0%	0	0	0%	20.999	0%	22.908
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3499	ARRA STIMULUS CULTURAL RESRCS	0809	ARTS JOBS - ARRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4.132	1.756	42%	9.126	19%	34.599	15.271	44%	84.314	18%	91.498
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	OVERTIME TOTALS	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	018	OVERTIME	326	493	151%	761	65%	1.068	2.678	251%	2.493	107%	3.000
2014		34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			326	493	151%	761	65%	1.068	2.678	251%	2.493	107%	3.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	3431	CURATORIAL SERVICES	060	BENEFITS	3,709	3,712	100%	3,991	93%	29,344	30,842	105%	31,572	98%	34,233
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	3440	OLD STATE HOUSE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	5075	CONNECTING TO COLLECTIONS	060	BENEFITS	0	0	0%	0	0%	1.398	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	6707	DONATIONS - GIFTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	6710	AUTOMATED INFORMATION SYSTEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	060	BENEFITS	3.876	3.958	102%	4.216	94%	30.734	32.777	107%	33.428	98%	36.239
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	060	BENEFITS	14.317	13.719	96%	14.887	92%	113.560	119.243	105%	118.083	101%	128.032
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	7030	DAMAGED - LOST BOOK ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	7182	MOBILE TRAINING LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	7183	LINKS TO EARLY LEARNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	7196	NH SUMMER READING EXPERIENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	7206	GATES FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	8029	CULTURAL RESOURCES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3400	OFFICE OF THE COMMISSIONER	8145	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	060	BENEFITS	2.890	2.969	103%	3.161	94%	22.788	24.599	108%	24.928	99%	27.036
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	060	BENEFITS	33.917	33.680	99%	37.498	90%	264.923	286.336	108%	292.894	98%	317.943
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DISABILITIES	060	BENEFITS	3,844	4,954	129%	4,337	114%	37,190	41,441	111%	41,957	99%	45,658
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	060	BENEFITS	31.053	29.851	96%	44.745	67%	245.840	249.580	102%	354.238	70%	383.596
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3405	STATE LIBRARY	7199	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	7.000	0	0%	34.706	0%	34.706
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3410	DIVISION OF THE ARTS	1127	STATE ART FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	060	BENEFITS	4.562	5.288	116%	6.146	86%	33.873	43.249	128%	45.636	95%	49.734
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	060	BENEFITS	6.467	8.850	137%	11.130	80%	51.350	70.111	137%	88.382	79%	95.815
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3410	DIVISION OF THE ARTS	1256	ARTS IN EDUCATION CONFERENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3410	DIVISION OF THE ARTS	1258	ARTS IN EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3410	DIVISION OF THE ARTS	1259	CAREERS IN THE ARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3410	DIVISION OF THE ARTS	1260	ARTS PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3410	DIVISION OF THE ARTS	1262	GOVERNORS AWARDS IN ARTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	2373	CONTOOCOOK COVERED BRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	060	BENEFITS	12.285	-7.510	-61%	13.960	-54%	72.626	85.823	118%	82.526	104%	91.969
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	3433	SPECIAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	3434	MERCIFUL RESTORATION/OLD HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	3435	NH HERITAGE TRUST FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	3437	ISTEA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	3438	CORNISH ARTS COLONY-NOMINATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	060	BENEFITS	16.780	35.017	209%	18.361	191%	158.158	154.620	98%	173.061	89%	185.509
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	3442	CONSERVATION DISTRICTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	7015	ARCHAEOLOGY PROGRAM SCRAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	8905	National Register Nominations	060	BENEFITS	0	0	0%	52	0%	0	0	0%	569	0%	621
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	060	BENEFITS	0	0	0%	146	0%	0	0	0%	1.606	0%	1.752
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9770	ACTIVITY ACCT AGY-034	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			133.701	134.487	101%	162.631	83%	1.068.784	1.138.619	107%	1.323.588	86%	1.432.843
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CONSULTANTS TOTALS	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	3431	CURATORIAL SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	-33	0%	0	0%	50
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	3440	OLD STATE HOUSE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	5075	CONNECTING TO COLLECTIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	6707	DONATIONS - GIFTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	3.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	6710	AUTOMATED INFORMATION SYSTEM	020	CURRENT EXPENSES	77	-514	-667%	220	-234%	1.051	718	68%	3.000	24%	3.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	020	CURRENT EXPENSES	61	164	270%	47	347%	937	498	53%	731	68%	1.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	020	CURRENT EXPENSES	51	54	105%	24	221%	1.517	531	35%	721	74%	745
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	7030	DAMAGED - LOST BOOK ACCOUNT	020	CURRENT EXPENSES	0	0	0%	417	0%	0	1,927	0%	4,583	42%	5,000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	7182	MOBILE TRAINING LAB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	7183	LINKS TO EARLY LEARNING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	7196	NH SUMMER READING EXPERIENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	7206	GATES FOUNDATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	8029	CULTURAL RESOURCES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3400	OFFICE OF THE COMMISSIONER	8145	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	020	CURRENT EXPENSES	47	0	0%	17	0%	1.122	705	63%	403	175%	1.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	020	CURRENT EXPENSES	903	0	0%	256	0%	15.568	4.740	30%	4.416	107%	4.800
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DISABILITIES	020	CURRENT EXPENSES	61	21	34%	49	42%	705	956	136%	562	170%	1.165
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	020	CURRENT EXPENSES	5.421	3.175	59%	5.498	58%	48.199	51.000	106%	48.882	104%	51.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3405	STATE LIBRARY	7199	SPECIAL SERVICES	020	CURRENT EXPENSES	217	38	18%	316	12%	968	512	53%	1.410	36%	1.500
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3405	STATE LIBRARY	7522	NEH GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3410	DIVISION OF THE ARTS	1127	STATE ART FUND	020	CURRENT EXPENSES	0	0	0%	42	0%	0	13	0%	458	3%	500
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	020	CURRENT EXPENSES	131	0	0%	54	0%	3.008	1.369	46%	1.238	111%	1.947
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	020	CURRENT EXPENSES	406	394	97%	894	44%	5.161	4.416	86%	11.363	39%	18.190
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3410	DIVISION OF THE ARTS	1256	ARTS IN EDUCATION CONFERENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3410	DIVISION OF THE ARTS	1258	ARTS IN EDUCATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3410	DIVISION OF THE ARTS	1259	CAREERS IN THE ARTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3410	DIVISION OF THE ARTS	1260	ARTS PROJECTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3410	DIVISION OF THE ARTS	1262	GOVERNORS AWARDS IN ARTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	2373	CONTOOCOOK COVERED BRIDGE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	020	CURRENT EXPENSES	0	20	0%	0	0%	3.612	1.886	52%	2.604	72%	2.604
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	3433	SPECIAL SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	3434	MERCIFUL RESTORATION/OLD HOUSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	3435	NH HERITAGE TRUST FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	3437	ISTEA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	3438	CORNISH ARTS COLONY-NOMINATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	020	CURRENT EXPENSES	1,080	-170	-16%	899	-19%	11,605	7,199	62%	9,658	75%	9,775
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	3442	CONSERVATION DISTRICTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	7015	ARCHAEOLOGY PROGRAM SCRAP	020	CURRENT EXPENSES	270	20	7%	278	7%	1.309	1.048	80%	1.348	78%	2.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	020	CURRENT EXPENSES	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9770	ACTIVITY ACCT AGY-034	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8.724	3.202	37%	9.026	35%	94.762	77.485	82%	91.562	85%	107.476
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	1883	NH COM ON NATIVE AMER AFFAIRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	3431	CURATORIAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	3431	CURATORIAL SERVICES	039	TELECOMMUNICATIONS	0	147	0%	29	506%	0	165	0%	319	52%	348
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	3431	CURATORIAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	3431	CURATORIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	3440	OLD STATE HOUSE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	3440	OLD STATE HOUSE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	3440	OLD STATE HOUSE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	3440	OLD STATE HOUSE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	3440	OLD STATE HOUSE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	5075	CONNECTING TO COLLECTIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	7	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	5075	CONNECTING TO COLLECTIONS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	5075	CONNECTING TO COLLECTIONS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	5075	CONNECTING TO COLLECTIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.499	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	5075	CONNECTING TO COLLECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6707	DONATIONS - GIFTS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6707	DONATIONS - GIFTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	299	0%	0	0%	1.300
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6707	DONATIONS - GIFTS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	250	0%	0	2.522	0%	2.750	92%	3.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6707	DONATIONS - GIFTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6707	DONATIONS - GIFTS	080	OUT OF STATE TRAVEL REIMB	1.053	448	43%	1.053	43%	1.532	953	62%	1.533	62%	2.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6707	DONATIONS - GIFTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6710	AUTOMATED INFORMATION SYSTEM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6710	AUTOMATED INFORMATION SYSTEM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6710	AUTOMATED INFORMATION SYSTEM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	87.504	101.651	116%	106.550	95%	106.550
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6710	AUTOMATED INFORMATION SYSTEM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6710	AUTOMATED INFORMATION SYSTEM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6710	AUTOMATED INFORMATION SYSTEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	750	750	100%	750	100%	750
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	039	TELECOMMUNICATIONS	0	43	0%	20	215%	0	182	0%	220	83%	240
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	294	450	153%	450	100%	450
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	-33	84	0%	-35	0%	336	303	90%	353	86%	400
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	7.200	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6990	NH FILM COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	026	ORGANIZATIONAL DUES	0	0	0%	27	0%	0	0	0%	298	0%	325
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	027	TRANSFERS TO DOIT	8.855	0	0%	7.210	0%	103.351	82.910	80%	84.150	99%	87.285
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	035	SHARED SERVICES SUPPORT	0	574	0%	881	65%	0	6.134	0%	9.693	63%	10.574
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	039	TELECOMMUNICATIONS	0	276	0%	80	345%	0	862	0%	880	98%	960
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	054	TRUST FUND EXPENDITURES	1.271	7.958	626%	2.371	336%	150.262	234.725	156%	280.255	84%	296.458
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	-19	-76	0%	-24	0%	948	1.141	120%	1.185	96%	1.250
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	20	0%	21	96%	0	20	0%	229	9%	250
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	6999	ADMINISTRATION - SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	7030	DAMAGED - LOST BOOK ACCOUNT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	7030	DAMAGED - LOST BOOK ACCOUNT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	10	29	290%	5,000	1%	5,000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	7030	DAMAGED - LOST BOOK ACCOUNT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	7030	DAMAGED - LOST BOOK ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	7182	MOBILE TRAINING LAB	073	GRANTS NON FEDERAL	0	0	0%	25	0%	0	0	0%	277	0%	303
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	7182	MOBILE TRAINING LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	7196	NH SUMMER READING EXPERIENCE	073	GRANTS NON FEDERAL	1.925	16.170	840%	2.296	704%	14.186	16.170	114%	16.922	96%	16.922
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	7196	NH SUMMER READING EXPERIENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	8029	CULTURAL RESOURCES	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	8029	CULTURAL RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	8145	WORKERS COMPENSATION	062	WORKERS COMPENSATION	5.145	0	0%	1.203	0%	17.112	909	5%	4.000	23%	4.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3400	OFFICE OF THE COMMISSIONER	8145	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	039	TELECOMMUNICATIONS	0	100	0%	60	166%	0	699	0%	660	106%	720
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	70,000	69,000	99%	69,000	100%	69,000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	6718	NH AUTOMATED INFORMATION SYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	022	RENTS-LEASES OTHER THAN STAT	360	360	100%	399	90%	4.116	4.313	105%	4.561	95%	4.787
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2.499	2.499	100%	2.499	100%	2.499
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2.000	1.000	50%	1.000	100%	1.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	039	TELECOMMUNICATIONS	0	0	0%	360	0%	0	4.318	0%	3.960	109%	4.320
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	3.613	0%	0	0%	14.969	15.000	100%	14.969	100%	15.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	130	0%	0	0%	248	186	75%	255	73%	950
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7000	CENTRAL LIBRARY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DISABILITIES	022	RENTS-LEASES OTHER THAN STAT	43	43	100%	43	100%	473	473	100%	473	100%	516
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DISABILITIES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DISABILITIES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DISABILITIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7008	SVC TO PERSONS W/ DISABILITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	12.948	12.595	97%	12.445	101%	12.595
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6.405	7.405	116%	7.405	100%	7.405
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	027	TRANSFERS TO DOIT	0	0	0%	3,528	0%	0	0	0%	38,805	0%	42,333
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	028	TRANSFERS TO GENERAL SERVICE	0	195	0%	4.765	4%	0	13.940	0%	52.420	27%	57.185
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	030	EOUIPMENT NEW REPLACEMENT	16.364	0	0%	11.673	0%	35.317	1.186	3%	25.192	5%	25.192
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	039	TELECOMMUNICATIONS	0	210	0%	92	229%	0	1,087	0%	1,008	108%	1,100
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	040	INDIRECT COSTS	16.990	0	0%	41.917	0%	16.990	0	0%	41.917	0%	41.917
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	041	AUDIT FUND SET ASIDE	966	0	0%	1.805	0%	966	0	0%	1.805	0%	1.805
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	0	10.315	0%	0	0%	25.163	26.100	104%	52.525	50%	68.299
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	049	TRANSFER TO OTHER STATE AGEN	3.433	0	0%	0	0%	28.889	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	057	BOOKS PERIODICALS SUBSCRIPTI	12,285	5.471	45%	14.848	37%	205.948	249.510	121%	248.902	100%	250.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	2.158	0%	458	471%	-1.499	2.158	0%	5.042	43%	5.500
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	072	GRANTS FEDERAL	0	0	0%	0	0%	3.000	4.000	133%	6.000	67%	6.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	234	0	0%	3.700	0%	3.700
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	21.372	21.961	103%	170.876	13%	198.500
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	103	CONTRACTS FOR OP SERVICES	192	1.748	911%	654	267%	1.919	3.644	190%	6.538	56%	7.192
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7180	FEDERAL LIBRARY PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7195	POLITICAL LIBRARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7199	SPECIAL SERVICES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	101	0%	0	0	0%	1.115	0%	1.216
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7199	SPECIAL SERVICES	039	TELECOMMUNICATIONS	0	21	0%	30	70%	0	142	0%	330	43%	360
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7199	SPECIAL SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	591	0%	0	0	0%	6.504	0%	7.095
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7199	SPECIAL SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	494	166	34%	3.159	5%	1.251	542	43%	8.000	7%	8.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7199	SPECIAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	29	0%	0	35	0%	321	11%	350
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7199	SPECIAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7199	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7522	NEH GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7522	NEH GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3405	STATE LIBRARY	7522	NEH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1127	STATE ART FUND	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	39.282	2.216	6%	93.454	2%	93.454
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1127	STATE ART FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	038	TECHNOLOGY-SOFTWARE	11	19	171%	484	4%	16	55	333%	725	8%	725
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	039	TELECOMMUNICATIONS	0	1.169	0%	261	448%	0	2.201	0%	2.871	77%	3.132
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	065	BOARD EXPENSES	-8	0	0%	0	0%	791	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	070	IN STATE TRAVEL REIMBURSEMEN	240	0	0%	97	0%	2.470	995	40%	996	100%	1.003
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	073	GRANTS NON FEDERAL	1.886	0	0%	2.315	0%	180.570	209.724	116%	221.598	95%	221.598
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1250	STATE ARTS DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	022	RENTS-LEASES OTHER THAN STAT	156	156	100%	167	94%	1.716	1.716	100%	1.833	94%	2.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	16.360	16.545	101%	20.000	83%	20.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	2,637	0%	0	0%	21,166
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	028	TRANSFERS TO GENERAL SERVICE	0	2,597	0%	0	0%	9.492	10.515	111%	11.459	92%	18.028
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.560	4.026	157%	4.756	85%	4.756
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	038	TECHNOLOGY-SOFTWARE	77	131	171%	13.385	1%	115	9.405	8.189%	20.077	47%	20.077
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	039	TELECOMMUNICATIONS	0	-1,114	0%	167	-668%	0	115	0%	1,833	6%	2,000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	15.333
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1.062
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	042	ADDITIONAL FRINGE BENEFITS	0	3.374	0%	0	0%	5.760	8.262	143%	11.927	69%	15.469
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	065	BOARD EXPENSES	29	540	1,835%	64	850%	2,963	3,907	132%	6,393	61%	9,000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	066	EMPLOYEE TRAINING	0	10	0%	83	12%	0	359	0%	917	39%	1,000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	1.881	2.836	151%	8.000	35%	8.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	180	770	427%	715	108%	993	3.084	311%	3.936	78%	5.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	072	GRANTS FEDERAL	6.664	0	0%	5.775	0%	466.053	319.218	68%	403.910	79%	408.093
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	080	OUT OF STATE TRAVEL REIMB	155	524	338%	1.304	40%	594	1.948	328%	5.000	39%	5.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	102	CONTRACTS FOR PROGRAM SERVIC	10.175	3.600	35%	20.071	18%	41.920	33.037	79%	82.692	40%	90.498
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1255	FEDERAL ARTS PARTNERSHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1256	ARTS IN EDUCATION CONFERENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1258	ARTS IN EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1259	CAREERS IN THE ARTS	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1260	ARTS PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3410	DIVISION OF THE ARTS	1262	GOVERNORS AWARDS IN ARTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	2373	CONTOOCOOK COVERED BRIDGE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	2373	CONTOOCOOK COVERED BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	022	RENTS-LEASES OTHER THAN STAT	2.424	177	7%	2.879	6%	28.813	34.288	119%	34.216	100%	34.576
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	039	TELECOMMUNICATIONS	0	792	0%	87	910%	0	1.044	0%	957	109%	1.044
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	070	IN STATE TRAVEL REIMBURSEMEN	0	325	0%	0	0%	37	1.232	3.338%	38	3.240%	1.751
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	102	CONTRACTS FOR PROGRAM SERVIC	0	400	0%	134	298%	0	800	0%	1.476	54%	1.610
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3420	OFFICE OF PRESERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3433	SPECIAL SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3433	SPECIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3434	MERCIFUL RESTORATION/OLD HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3435	NH HERITAGE TRUST FUND	054	TRUST FUND EXPENDITURES	0	0	0%	244	0%	0	0	0%	2.685	0%	2.929
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3435	NH HERITAGE TRUST FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3435	NH HERITAGE TRUST FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3435	NH HERITAGE TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	026	ORGANIZATIONAL DUES	0	-150	0%	0	0%	5.606	5.631	100%	6.200	91%	6.200
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	2.637	0%	0	0%	17.858
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	028	TRANSFERS TO GENERAL SERVICE	0	2.597	0%	0	0%	15,859	15.348	97%	19.872	77%	33.481
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.049	0	0%	4.543	0%	4.543
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	039	TELECOMMUNICATIONS	0	-463	0%	293	-158%	0	2.976	0%	3.219	92%	3.512
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	12.685
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	870
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	0	7,321	0%	0	0%	15,968	18,201	114%	26,340	69%	34,364
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	63	-231	-364%	1.640	-14%	329	393	119%	8.522	5%	2.100
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	072	GRANTS FEDERAL	0	0	0%	0	0%	64.360	44.815	70%	132.187	34%	132.187
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	080	OUT OF STATE TRAVEL REIMB	346	1.575	455%	864	182%	1.355	3.150	232%	3.382	93%	5.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.250	0%	0	2.410	0%	13.750	18%	15.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3441	FEDERAL PRESERVATION PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3442	CONSERVATION DISTRICTS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	3442	CONSERVATION DISTRICTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	7015	ARCHAEOLOGY PROGRAM SCRAP	022	RENTS-LEASES OTHER THAN STAT	0	420	0%	0	0%	970	609	63%	1.000	61%	1.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	7015	ARCHAEOLOGY PROGRAM SCRAP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	300
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	7015	ARCHAEOLOGY PROGRAM SCRAP	070	IN STATE TRAVEL REIMBURSEMEN	0	49	0%	0	0%	481	405	84%	481	84%	500
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	7015	ARCHAEOLOGY PROGRAM SCRAP	102	CONTRACTS FOR PROGRAM SERVIC	400	700	175%	446	157%	6.285	3.502	56%	7.000	50%	7.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	7015	ARCHAEOLOGY PROGRAM SCRAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	8905	National Register Nominations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	030	EQUIPMENT NEW REPLACEMENT	0	11,768	0%	983	1,197%	0	11,768	0%	10,818	109%	11,801
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	038	TECHNOLOGY-SOFTWARE	0	5.566	0%	526	1.059%	0	5.566	0%	5.784	96%	6.310
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	039	TELECOMMUNICATIONS	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	040	INDIRECT COSTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	041	AUDIT FUND SET ASIDE	0	0	0%	9	0%	0	0	0%	97	0%	106
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5.083	0%	0	0	0%	55.917	0%	61.000
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3420	DIVISION HISTORICAL RESOURCES	8906	HPF Recovery Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3499	ARRA STIMULUS CULTURAL RESRCS	0809	ARTS JOBS - ARRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3499	ARRA STIMULUS CULTURAL RESRCS	0809	ARTS JOBS - ARRA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER	3499	ARRA STIMULUS CULTURAL RESRCS	0809	ARTS JOBS - ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	ALL OTHER				CATEGORY TOTALS			92.123	92.797	101%	159.826	58%	1.753.845	1.679.539	96%	2.551.320	66%	2.755.023
2014		34	Cultural Resources Dept Of	034	CULTURAL RESOURCES DEPT OF	AGENCY TOTALS							497.527	503.800	101%	635.141	79%	5.095.095	5.078.498	100%	6.504.653	78%	7.041.020
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	51.458	63.221	123%	53.022	119%	493.786	494.870	100%	508.801	97%	546.164
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	13.022	13.218	101%	13.199	100%	66.310	105.612	159%	67.209	157%	114.854
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	010	PERSONAL SERVICES PERM CLASS	51.900	57.063	110%	57.725	99%	436.447	459.498	105%	485.433	95%	526.700
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	010	PERSONAL SERVICES PERM CLASS	6.131	6.224	102%	6.388	97%	47.725	49.719	104%	49.723	100%	53.935
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	0895	ARRA ENERGY FUNDS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	1839	ENERGY SAVINGS PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	010	PERSONAL SERVICES PERM CLASS	11.052	11.543	104%	10.227	113%	89.316	90.319	101%	82.649	109%	89.467
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	011	PERSONAL SERVICES UNCLASSIFI	0	9.563	0%	5.686	168%	0	25.502	0%	62.545	41%	68.231
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	010	PERSONAL SERVICES PERM CLASS	74.518	72.638	97%	82.963	88%	549.044	606.332	110%	611.269	99%	666.578
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	010	PERSONAL SERVICES PERM CLASS	12,278	11,466	93%	14,169	81%	98,226	109,062	111%	113,351	96%	122,797
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	010	PERSONAL SERVICES PERM CLASS	10.499	8.978	86%	10.914	82%	82.133	84.789	103%	85.386	99%	92.662
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	010	PERSONAL SERVICES PERM CLASS	36.583	31.435	86%	38.865	81%	292.887	271.843	93%	311.159	87%	337.069
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	059	TEMP FULL TIME	0	0	0%	3.126	0%	0	2.869	0%	34.384	8%	37.510
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER MGT FND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER MGT FND	059	TEMP FULL TIME	0	4.356	0%	0	0%	0	14.520	0%	0	0%	27.891
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	2102	FUELWOOD	010	PERSONAL SERVICES PERM CLASS	0	3.713	0%	1.983	187%	0	12.376	0%	21.816	57%	23.799
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	010	PERSONAL SERVICES PERM CLASS	10.807	11.031	102%	11.060	100%	86.454	83.954	97%	88.484	95%	95.063
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	010	PERSONAL SERVICES PERM CLASS	12,263	12,724	104%	14,826	86%	79,814	93,557	117%	96,498	97%	105,089
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUND	010	PERSONAL SERVICES PERM CLASS	5.139	5.330	104%	5.276	101%	41.112	41.840	102%	42.211	99%	45.206
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	9.477	9.621	102%	9.661	100%	76.051	77.592	102%	77.525	100%	83.966
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	9.938	10.611	107%	7.994	133%	79.806	61.998	78%	64.194	97%	69.523
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	010	PERSONAL SERVICES PERM CLASS	22,463	23,307	104%	23,324	100%	179,299	185,966	104%	186,171	100%	201,720
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	059	TEMP FULL TIME	0	4.250	0%	1.747	243%	0	4.250	0%	19.219	22%	20.966
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	38.376	39.820	104%	40.066	99%	309.476	320.817	104%	323.105	99%	347.824
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	010	PERSONAL SERVICES PERM CLASS	5.712	5.798	102%	5.796	100%	46.596	47.242	101%	47.283	100%	51.147
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	010	PERSONAL SERVICES PERM CLASS	6.685	6.786	102%	6.784	100%	54.078	54.783	101%	54.881	100%	59.404
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	010	PERSONAL SERVICES PERM CLASS	21.804	57.795	265%	22.170	261%	178.333	216.491	121%	181.327	119%	196.005
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	010	PERSONAL SERVICES PERM CLASS	5.261	5.340	102%	5.470	98%	41.026	42.677	104%	42.660	100%	46.278
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	010	PERSONAL SERVICES PERM CLASS	62.851	62.553	100%	68.351	92%	501.918	537.795	107%	545.840	99%	585.433
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	059	TEMP FULL TIME	0	0	0%	8	0%	0	0	0%	84	0%	92
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE PROJECT	010	PERSONAL SERVICES PERM CLASS	10,538	10,986	104%	10,851	101%	84,907	87,464	103%	87,429	100%	94,663
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE PROJECT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	059	TEMP FULL TIME	8.122	7.665	94%	9.484	81%	41.776	36.399	87%	48.779	75%	56.309
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	010	PERSONAL SERVICES PERM CLASS	6.811	6.934	102%	7.160	97%	52.891	55.656	105%	55.598	100%	60.385
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	010	PERSONAL SERVICES PERM CLASS	6,685	0	0%	3,567	0%	55,278	4,182	8%	29,493	14%	35,834
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	010	PERSONAL SERVICES PERM CLASS	11.756	12.131	103%	12.340	98%	92.685	97.348	105%	97.286	100%	105.513
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	010	PERSONAL SERVICES PERM CLASS	5,712	5,798	102%	5,796	100%	46,896	47,542	101%	47,583	100%	51,447
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	010	PERSONAL SERVICES PERM CLASS	9.552	9.696	102%	9.829	99%	76.022	78.192	103%	78.230	100%	84.726
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	059	TEMP FULL TIME	0	0	0%	703	0%	0	8,432	0%	7,729	109%	8,432
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	010	PERSONAL SERVICES PERM CLASS	4.291	4.356	102%	4.354	100%	35.230	35.689	101%	35.745	100%	38.648
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	010	PERSONAL SERVICES PERM CLASS	-4.741	4.730	0%	-10.431	0%	-1.580	24.082	0%	-3.477	0%	38.466
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3510	FORESTS AND LANDS	9077	EDA COMMUNICATION GRANT	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	63.031	61.024	97%	76.808	79%	494.495	498.329	101%	602.577	83%	573.755
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	1,402	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	53.232	58.078	109%	62.174	93%	471.559	447.264	95%	550.775	81%	599.417
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	9,938	10,776	108%	18,232	59%	81,958	81,588	100%	150,353	54%	92,198
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	010	PERSONAL SERVICES PERM CLASS	68.288	66.577	97%	80.595	83%	545.184	584.211	107%	643.444	91%	695.674
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	011	PERSONAL SERVICES UNCLASSIFI	8.545	8.674	102%	8.640	100%	68.650	53.470	78%	69.411	77%	75.171
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	019	HOLIDAY PAY	0	0	0%	0	0%	11.939	18.670	156%	28.995	64%	33.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	059	TEMP FULL TIME	22.629	29.508	130%	24.493	120%	199.696	244.656	123%	216.138	113%	228.025
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	019	HOLIDAY PAY	0	0	0%	0	0%	1,120	1,228	110%	2,000	61%	2,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	059	TEMP FULL TIME	6.435	7.094	110%	7.090	100%	46.283	41.578	90%	51.000	82%	51.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3705	CANNON MTN CAPITAL IMPROVEMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3720	SERVICE PARKS	010	PERSONAL SERVICES PERM CLASS	119.760	118.790	99%	130.498	91%	846.974	895.441	106%	922.919	97%	969.327
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3720	SERVICE PARKS	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3720	SERVICE PARKS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3720	SERVICE PARKS	019	HOLIDAY PAY	0	-2.190	0%	0	0%	4.232	7.104	168%	3.273	217%	4.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3720	SERVICE PARKS	059	TEMP FULL TIME	11.133	8.536	77%	13.832	62%	104.217	102.584	98%	129.488	79%	152.216
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	059	TEMP FULL TIME	0	0	0%	4.167	0%	0	0	0%	45.833	0%	50.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	019	HOLIDAY PAY	0	2.190	0%	0	0%	1.523	3.311	217%	6.428	52%	9.350
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	059	TEMP FULL TIME	12.696	13.092	103%	13.310	98%	195.695	183.552	94%	205.165	89%	255.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	8	0%	0	0	0%	83	0%	91
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	7300	HAMPTON METERS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3515	PARKS AND RECREATION	7300	HAMPTON METERS	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	010	PERSONAL SERVICES PERM CLASS	40.451	42.932	106%	45.903	94%	286.625	327.906	114%	325.259	101%	355.072
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	011	PERSONAL SERVICES UNCLASSIFI	9.422	10.087	107%	9.526	106%	75.991	79.681	105%	76.830	104%	83.181
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	059	TEMP FULL TIME	6.685	7.094	106%	7.461	95%	52.353	55.463	106%	58.434	95%	63.408
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	010	PERSONAL SERVICES PERM CLASS	48.380	53.609	111%	61.456	87%	394.411	400.108	101%	501.018	80%	520.689
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	019	HOLIDAY PAY	0	0	0%	0	0%	16.165	9.141	57%	23.823	38%	25.000
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	010	PERSONAL SERVICES PERM CLASS	43,826	30,087	69%	33,603	90%	437,143	280,693	64%	335,179	84%	374,386
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	019	HOLIDAY PAY	0	0	0%	0	0%	17.821	6.946	39%	19.928	35%	21.500
2014		35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.061.394	1.136.638	107%	1.172.419	97%	8.667.977	8.895.583	103%	9.657.789	92%	10.425.256

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	5.291	5.075	96%	5.536	92%	55.640	45.484	82%	58.210	78%	41.788
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	050	PERSONAL SERVICE TEMP APPOIN	1.424	3.015	212%	1.515	199%	44.204	51.015	115%	47.009	109%	50.953
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	3724	PSNH GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3500	OFFICE OF THE COMMISSIONER	5312	HISTORIC FUND SITE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	19.723	20.000	101%	20.000	100%	20.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.792	0%	0	0	0%	19.708	0%	21.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	0840	STORMWATER TREATMENT W/TREES	050	PERSONAL SERVICE TEMP APPOIN	0	12.123	0%	1.010	1.200%	0	12.123	0%	11.113	109%	12.123
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER MGT FND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	2102	FUELWOOD	050	PERSONAL SERVICE TEMP APPOIN	0	4.831	0%	2.725	177%	0	15.362	0%	29.971	51%	32.696
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIPALITIES	050	PERSONAL SERVICE TEMP APPOIN	13.082	5.804	44%	0	0%	54.424	58.437	107%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAINING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	23	0%	0	0	0%	254	0%	277
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	050	PERSONAL SERVICE TEMP APPOIN	21.324	21.002	98%	29.635	71%	37.647	39.647	105%	52.320	76%	41.314
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	8	0%	0	0	0%	84	0%	92
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3514	FOREST PROTECTION PERS TRAININ	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	68	0	0%	60.000	0%	60.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	050	PERSONAL SERVICE TEMP APPOIN	3.935	1.331	34%	5.553	24%	17.431	20.938	120%	24.602	85%	33.272
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	050	PERSONAL SERVICE TEMP APPOIN	0	2.360	0%	3.349	70%	0	5.904	0%	36.839	16%	40.188
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	681	0	0%	2,000	0%	2,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	050	PERSONAL SERVICE TEMP APPOIN	5.000	684	14%	5.078	13%	5.000	1.372	27%	5.078	27%	5.078
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	050	PERSONAL SERVICE TEMP APPOIN	341	40	12%	274	15%	2.443	860	35%	1.964	44%	5.227
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	8.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	050	PERSONAL SERVICE TEMP APPOIN	4.343	8	0%	4.560	0%	8.000	8.400	105%	8.400	100%	8.400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	050	PERSONAL SERVICE TEMP APPOIN	0	78	0%	0	0%	8.000	8.078	101%	8.078	100%	8.078
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	050	PERSONAL SERVICE TEMP APPOIN	3.947	3.562	90%	11.025	32%	27.573	26.436	96%	77.021	34%	62.276
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	590	0%	0	0	0%	6.495	0%	7.085
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	050	PERSONAL SERVICE TEMP APPOIN	7.012	2.096	30%	7.798	27%	37.311	42.013	113%	41.492	101%	42.328
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	050	PERSONAL SERVICE TEMP APPOIN	-6.766	-7.944	0%	-10.618	0%	16.673	27.346	164%	26.165	105%	33.727
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	963	0%	0	3.242	0%	10.588	31%	11.550
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	050	PERSONAL SERVICE TEMP APPOIN	0	40	0%	125	32%	0	480	0%	1.375	35%	1.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	050	PERSONAL SERVICE TEMP APPOIN	22.558	6.661	30%	16.806	40%	76.076	36.968	49%	56.679	65%	51.211
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	23	0%	0	0	0%	250	0%	273
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	541	782	144%	438	178%	5,835	9,537	163%	4,724	202%	5,606
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3562	TRAIL ACOUISITION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.275	0%	0	0	0%	14.025	0%	15.300
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	050	PERSONAL SERVICE TEMP APPOIN	27.131	52.034	192%	27.217	191%	844.762	863.824	102%	847.426	102%	869.155
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	050	PERSONAL SERVICE TEMP APPOIN	12,196	18.183	149%	12.545	145%	387.228	408.800	106%	398.328	103%	400.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3720	SERVICE PARKS	050	PERSONAL SERVICE TEMP APPOIN	104,980	120,768	115%	119,222	101%	1,800,177	2,126,109	118%	2,044,392	104%	2,390,727
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	050	PERSONAL SERVICE TEMP APPOIN	8.325	6.638	80%	8.649	77%	255.469	236.040	92%	265.408	89%	300.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	050	PERSONAL SERVICE TEMP APPOIN	6.782	6.740	99%	7.606	89%	139.513	132.853	95%	156.477	85%	173.400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	050	PERSONAL SERVICE TEMP APPOIN	0	774	0%	833	93%	0	2.239	0%	9.167	24%	10.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3746	CLH ROAD MAINTENANCE ENDOWMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3.482	11.027	317%	14.000	79%	14.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	13.249	0	0%	86.750	0%	86.750
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	7300	HAMPTON METERS	050	PERSONAL SERVICE TEMP APPOIN	23.840	15.786	66%	34.313	46%	153.883	159.191	103%	221.485	72%	252.405
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	7.500	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	050	PERSONAL SERVICE TEMP APPOIN	21.834	24.273	111%	27.523	88%	207.630	273.909	132%	261.735	105%	299.626
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	050	PERSONAL SERVICE TEMP APPOIN	18.426	19.299	105%	21.340	90%	155.891	182.684	117%	180.544	101%	199.486
2014		35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			305,547	326,044	107%	349,982	93%	4,385,513	4,830,318	110%	5,123,905	94%	5,632,391
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3500	OFFICE OF THE COMMISSIONER	2204	HURRICANE IRENE 2011-FEMA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	018	OVERTIME	0	0	0%	83	0%	0	0	0%	918	0%	1.001
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3510	FORESTS AND LANDS	3514	FOREST PROTECTION PERS TRAININ	018	OVERTIME	-6.593	99	0%	-32.203	0%	33.886	29.669	88%	165.505	18%	140.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	018	OVERTIME	1.604	191	12%	3.610	5%	3.374	6.139	182%	7.592	81%	10.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	018	OVERTIME	1.445	189	13%	480	39%	105	2.795	2.656%	5.285	53%	5.765
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	018	OVERTIME	0	0	0%	442	0%	0	0	0%	4.858	0%	5.300
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	018	OVERTIME	2,452	-2.529	-103%	8.968	-28%	7.737	-1.794	-23%	28.297	-6%	15.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	018	OVERTIME	0	0	0%	1.031	0%	0	902	0%	11.344	8%	12.375
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	018	OVERTIME	55	0	0%	0	0%	55	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	268	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	018	OVERTIME	0	0	0%	366	0%	0	0	0%	4.027	0%	4.394
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	018	OVERTIME	820	2.135	260%	946	226%	33.402	31.449	94%	38.534	82%	40.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	018	OVERTIME	32	0	0%	34	0%	5.565	2.530	45%	6.000	42%	6.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3515	PARKS AND RECREATION	3720	SERVICE PARKS	018	OVERTIME	0	-289	0%	0	0%	1.468	1.143	78%	5.000	23%	5.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	018	OVERTIME	0	0	0%	83	0%	0	12	0%	917	1%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	018	OVERTIME	0	594	0%	250	238%	0	788	0%	2.750	29%	3.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3515	PARKS AND RECREATION	7300	HAMPTON METERS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	018	OVERTIME	0	0	0%	0	0%	278	0	0%	5.000	0%	5.000
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	018	OVERTIME	0	0	0%	0	0%	159	1.858	1.170%	3.500	53%	3.500
2014		35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			-186	389	0%	-15.742	0%	86.029	75.757	88%	291.360	26%	259.335
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3137	USFS JUMP START GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3147	FEMA 2008 TORNADO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	060	BENEFITS	30.822	38.031	123%	31.448	121%	278.213	295.743	106%	283.866	104%	323.342
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	060	BENEFITS	27.772	31.624	114%	33.176	95%	228.017	266.258	117%	272.384	98%	295.031
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	060	BENEFITS	4.674	4.716	101%	5.472	86%	35.471	39.477	111%	41.532	95%	45.903
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3457	WILDLIFE HABITAT INCENTIVES PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3458	WHIP 2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3464	WHIP 2006	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3477	NATURAL HERITAGE WILDLIFE DB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3532	MOA DES FIRE TOWER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3581	FOREST LAND ENHANCEMENT PRGM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3706	TEMPLE MOUNTAIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3711	STATE PARK IMPROVEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3724	PSNH GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3758	NRTF 98	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3759	NRTF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3760	NRTF-2000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3761	NRTF-2001	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3762	NRTF-2002	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3764	NRTF-2003	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3770	NRTF-2005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	3771	ISLES OF SHOALS LIGHTHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	5312	HISTORIC FUND SITE	060	BENEFITS	0	0	0%	0	0%	3.165	3.500	111%	3.500	100%	3.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	5440	WILDLIFE HABITAT INCENTIVES PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	8012	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	8051	SUPPLY DEPOT INVENTORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	8601	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3500	OFFICE OF THE COMMISSIONER	8911	FAVOR OF RONALD BRODERICK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	0895	ARRA ENERGY FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	1839	ENERGY SAVINGS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	060	BENEFITS	5.675	7.812	138%	8.607	91%	45.123	47.881	106%	68.440	70%	74.178
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3606	TELECOMUNICATIONS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	060	BENEFITS	36.939	35.340	96%	46.599	76%	276.542	308.493	112%	348.863	88%	379.947
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3611	BUS RETENTION/EXPANSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	060	BENEFITS	6.535	5.634	86%	8.375	67%	49.639	62.060	125%	63.613	98%	69.943
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	060	BENEFITS	5.370	5.142	96%	6.003	86%	42.223	45.399	108%	47.196	96%	51.215
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3615	INNOVATIVE RESEARCH CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3617	INDUSTRIES OF THE FUTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3627	ECONOMIC DEV. MATCHING GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3630	ECONOMIC DEVELOPMENT PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3631	ECONOMIC DEVELOPMENT FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3634	CROP ZONE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	060	BENEFITS	13.020	14.291	110%	14.968	95%	105.479	120.635	114%	121.260	99%	131.239
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	060	BENEFITS	0	0	0%	3.418	0%	0	219	0%	37.600	1%	41.018
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	0840	STORMWATER TREATMENT W/TREES	060	BENEFITS	0	928	0%	77	1.200%	0	928	0%	851	109%	928
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER MGT FND	060	BENEFITS	0	1.707	0%	0	0%	0	5.484	0%	0	0%	7.923
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	2102	FUELWOOD	060	BENEFITS	0	1.949	0%	1.584	123%	0	6.212	0%	17.423	36%	19.007
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	060	BENEFITS	7.100	6.533	92%	7.984	82%	54.075	55.115	102%	60.805	91%	65.973
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIPALITIES	060	BENEFITS	931	420	45%	0	0%	2.314	1.849	80%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	060	BENEFITS	3.935	4.371	111%	8.100	54%	25.519	33.214	130%	52.531	63%	57.513
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUND	060	BENEFITS	1.785	1.885	106%	1.967	96%	14.208	15.617	110%	15.653	100%	16.886
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3459	WHIP 2004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3494	FOREST ACCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	060	BENEFITS	10.656	10.307	97%	9.274	111%	84.617	72.228	85%	73.647	98%	79.830
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	060	BENEFITS	14.885	15.829	106%	17.996	88%	115.601	125.463	109%	139.762	90%	151.759
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3506	TIMBER SALES/OTHER STATE LAND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	060	BENEFITS	15.855	16.484	104%	17.755	93%	124.122	137.307	111%	138.989	99%	150.447
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	060	BENEFITS	4.399	4.436	101%	4.863	91%	24.973	26.691	107%	27.608	97%	29.112
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	060	BENEFITS	3.615	4.064	112%	3.958	103%	31.535	33.751	107%	34.525	98%	37.326
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	060	BENEFITS	12.331	19.383	157%	13.763	141%	94.903	110.716	117%	105.926	105%	115.114
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3514	FOREST PROTECTION PERS TRAININ	060	BENEFITS	-368	19	0%	-1.528	0%	8.509	7.674	90%	35.363	22%	30.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	060	BENEFITS	3.677	2.897	79%	4.128	70%	23.438	26.569	113%	26.309	101%	29.520
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	060	BENEFITS	41.539	43.917	106%	50.415	87%	330.486	386.398	117%	401.107	96%	429.181
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	52	0	0%	1.905	0%	1.905
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE PROJECT	060	BENEFITS	6.458	5.529	86%	6.317	88%	51.241	50.618	99%	50.121	101%	54.337
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	060	BENEFITS	383	52	14%	389	13%	383	105	27%	389	27%	389
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	060	BENEFITS	5,046	3,036	60%	7,095	43%	18,354	19,881	108%	25,807	77%	30,339
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	060	BENEFITS	4.042	4.093	101%	4.405	93%	31.726	33.921	107%	34.575	98%	37.514
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	612
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3539	TIMBER SALE PILOT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3540	TAYLOR MILL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3542	INFESTATION ERADICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3545	FOREST LEGACY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	060	BENEFITS	2,599	1	0%	1,678	0%	18,264	1,455	8%	11,790	12%	13,604
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	060	BENEFITS	0	6	0%	0	0%	612	618	101%	618	100%	618
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PROTECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	060	BENEFITS	57	52	90%	622	8%	400	383	96%	4.348	9%	4.763
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	060	BENEFITS	6,674	6,804	102%	6,500	105%	51,386	56,482	110%	50,049	113%	54,382
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORING ENDOWMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	060	BENEFITS	3.120	3.163	101%	3.613	88%	23.593	26.504	112%	27.317	97%	29.726
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	060	BENEFITS	536	160	30%	597	27%	2.854	3.214	113%	3.174	101%	3.238
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	060	BENEFITS	4.890	4.875	100%	5.373	91%	44.041	47.846	109%	48.393	99%	52.832
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	060	BENEFITS	0	0	0%	381	0%	0	4.572	0%	4.191	109%	4.572
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	060	BENEFITS	3.605	3.586	99%	3.906	92%	28.614	30.020	105%	31.000	97%	33.597
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	060	BENEFITS	2.721	2.288	84%	7.228	32%	9.186	11.706	127%	24.403	48%	28.126
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3146	FEMA 2008 JULY-AUGUST FLOODS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	060	BENEFITS	39.539	38.288	97%	50.992	75%	304.874	323.524	106%	393.183	82%	369.313
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3415	CONN. LAKES EASEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3462	OCT 2005 FLOOD DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3463	MAY 2006 FLOOD DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3470	2007 STORM DAMAGE FEMA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3484	GRANTS IN AID EQUIP. - SNOW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3486	GRANT IN AID-WHEELED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3488	GRANT IN AID EQUIP. - WHEELED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3556	GRANTS IN AID - SNOW	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	060	BENEFITS	41	60	144%	514	12%	446	730	163%	5,541	13%	6,575
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3562	TRAIL ACQUISITION	060	BENEFITS	0	0	0%	98	0%	0	0	0%	1.073	0%	1.170
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	060	BENEFITS	30.118	34.364	114%	40.125	86%	243.695	276.661	114%	324.662	85%	329.884
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3702	STATE PARKS FUND--FC/GC NEEDED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	060	BENEFITS	60.350	68.722	114%	70.839	97%	552.479	619.107	112%	648.499	95%	686.532
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	060	BENEFITS	2.952	4.612	156%	3.030	152%	49.603	51.075	103%	50.911	100%	51.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3705	CANNON MTN CAPITAL IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3713	HAMPTON BEACH STATE PARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3717	LWCF GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3720	SERVICE PARKS	060	BENEFITS	79.866	78.864	99%	90.511	87%	662.733	716.391	108%	751.070	95%	819.315
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3721	ODIORNE POINT STATE PARK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	060	BENEFITS	637	508	80%	865	59%	19.543	18.058	92%	26.541	68%	30.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3723	HAMPTON BEACH DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3736	STATE PARK BENCHES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACQUISTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	060	BENEFITS	5.406	5.985	111%	6.014	100%	88.040	87.089	99%	97.946	89%	122.092
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3744	MT WASHINGTON FIRE REPAIRS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	060	BENEFITS	0	59	0%	64	93%	0	171	0%	701	24%	765
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3746	CLH ROAD MAINTENANCE ENDOWMENT	060	BENEFITS	0	0	0%	0	0%	266	844	317%	1.071	79%	1.071
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3750	PROMOTION PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3754	WENTWORTH COOLIDGE MANSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3768	NRTF 04	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3772	RECREATIONAL TRAILS PROGRAM 06	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	060	BENEFITS	0	0	0%	0	0%	1.014	0	0%	1.121	0%	1.121
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	4044	FEMA 2008 ICE STORM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	6161	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	7044	HAMPTON BEACH AREA COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	7300	HAMPTON METERS	060	BENEFITS	1.824	1.208	66%	2.756	44%	11.772	12.178	103%	17.792	68%	19.704
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	060	BENEFITS	0	0	0%	0	0%	500	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3515	PARKS AND RECREATION	8146	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3520	TRAVEL AND TOURISM	3576	INTERNATIONAL TOURISM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	060	BENEFITS	27,118	29,055	107%	33,889	86%	172,967	221,665	128%	216,153	103%	238,399
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	060	BENEFITS	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3520	TRAVEL AND TOURISM	5080	NCIC-COOS COUNTY WEBSITE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3520	TRAVEL AND TOURISM	5452	USDA-COOS COUNTY WEB SITE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3520	TRAVEL AND TOURISM	5874	TRAVEL - TOURISM DEV FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3599	ARRA STIMULUS DRED	0800	PUBLIC COMPUTER ACCESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3599	ARRA STIMULUS DRED	0801	INNOVATIVE PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3599	ARRA STIMULUS DRED	0802	DISTANCE LEARNING/TELEMED/BROA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	060	BENEFITS	3.300	3.086	94%	2.773	111%	30.911	25.284	82%	25.975	97%	27.622
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	060	BENEFITS	31.289	35.321	113%	42.788	83%	252.831	286.101	113%	345.746	83%	362.771
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	060	BENEFITS	24.317	20.177	83%	21.379	94%	242.336	174.217	72%	213.059	82%	238.731
2014		35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			598.036	631.673	106%	713.349	89%	4.912.890	5.335.302	109%	5.860.168	91%	6.294.954
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	835	4.256	510%	37.795	11%	37.795
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3510	FORESTS AND LANDS	2102	FUELWOOD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3510	FORESTS AND LANDS	3539	TIMBER SALE PILOT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT FUND	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	046	CONSULTANTS	360	0	0%	334	0%	1.297	800	62%	1.204	66%	1.204
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS	3515	PARKS AND RECREATION	7300	HAMPTON METERS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			360	0	0%	751	0%	2.132	5.056	237%	43.582	12%	43.999
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	2204	HURRICANE IRENE 2011-FEMA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3137	USFS JUMP START GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3147	FEMA 2008 TORNADO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	020	CURRENT EXPENSES	1,391	2,134	153%	1,578	135%	15,388	16,202	105%	17,454	93%	19,850
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	020	CURRENT EXPENSES	0	3.326	0%	0	0%	19.999	33.087	165%	44.498	74%	44.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	020	CURRENT EXPENSES	429	679	158%	498	136%	6.924	5.648	82%	8.040	70%	8.040
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	020	CURRENT EXPENSES	0	0	0%	0	0%	116.000	145.039	125%	145.039	100%	145.039
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3457	WILDLIFE HABITAT INCENTIVES PR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3458	WHIP 2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3464	WHIP 2006	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3477	NATURAL HERITAGE WILDLIFE DB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3532	MOA DES FIRE TOWER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3581	FOREST LAND ENHANCEMENT PRGM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3706	TEMPLE MOUNTAIN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3711	STATE PARK IMPROVEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3724	PSNH GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3758	NRTF 98	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3759	NRTF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3760	NRTF-2000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3761	NRTF-2001	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3762	NRTF-2002	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3764	NRTF-2003	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3770	NRTF-2005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	3771	ISLES OF SHOALS LIGHTHOUSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	5312	HISTORIC FUND SITE	020	CURRENT EXPENSES	250	0	0%	120	0%	250	394	158%	120	329%	394
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	5313	WAL-MART DONATION	020	CURRENT EXPENSES	0	0	0%	52	0%	0	0	0%	571	0%	623
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	5440	WILDLIFE HABITAT INCENTIVES PR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	8012	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	8051	SUPPLY DEPOT INVENTORY	020	CURRENT EXPENSES	33.658	51.117	152%	37.890	135%	192.309	153.674	80%	216.491	71%	255.905
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	8601	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	8911	FAVOR OF RONALD BRODERICK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3500	OFFICE OF THE COMMISSIONER	9086	PROJECT NO. B-08-SP-NH-0658	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	0895	ARRA ENERGY FUNDS	020	CURRENT EXPENSES	0	0	0%	0	0%	2.314	0	0%	952	0%	952
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	1734	ENERGY EFFICIENCY PROGRAM RGGI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	1839	ENERGY SAVINGS PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	020	CURRENT EXPENSES	3.177	3.163	100%	3.081	103%	26.364	29.355	111%	25.566	115%	33.533

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3606	TELECOMUNICATIONS FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3611	BUS RETENTION/EXPANSION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	020	CURRENT EXPENSES	199	285	143%	255	112%	8.363	4.885	58%	10.698	46%	11.005
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3615	INNOVATIVE RESEARCH CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3617	INDUSTRIES OF THE FUTURE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3627	ECONOMIC DEV. MATCHING GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3630	ECONOMIC DEVELOPMENT PROJECTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3631	ECONOMIC DEVELOPMENT FUNDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3634	CROP ZONE PROGRAM	020	CURRENT EXPENSES	0	0	0%	8	0%	-100	0	0%	92	0%	100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	020	CURRENT EXPENSES	720	123	17%	814	15%	11.627	10.218	88%	13.154	78%	15.259
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	651	560	86%	33.760	2%	39.386
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	5893	WORKFORCE OPPORTUNITY BD FUNDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3505	DIVISION OF ECONOMIC DEVELOPME	9076	USDA COOPERATIVE AGREEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	0840	STORMWATER TREATMENT W/TREES	020	CURRENT EXPENSES	0	0	0%	565	0%	0	0	0%	6.211	0%	6.776
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER MGT FND	020	CURRENT EXPENSES	424	0	0%	636	0%	1.306	2.160	165%	1.960	110%	3.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	2102	FUELWOOD	020	CURRENT EXPENSES	919	5.013	546%	2.042	246%	7.351	13.768	187%	16.340	84%	19.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	020	CURRENT EXPENSES	361	612	170%	361	169%	967	1.000	103%	968	103%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	020	CURRENT EXPENSES	0	0	0%	0	0%	265	929	351%	5.733	16%	5.841
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIPALITIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUND	020	CURRENT EXPENSES	209	21	10%	257	8%	219	36	16%	269	13%	700
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3459	WHIP 2004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3494	FOREST ACCESS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	020	CURRENT EXPENSES	1.983	0	0%	444	0%	7.955	2.399	30%	1.781	135%	2.400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	020	CURRENT EXPENSES	3,725	6,194	166%	12,454	50%	22,831	76,583	335%	76,336	100%	89,604
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3506	TIMBER SALES/OTHER STATE LAND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	020	CURRENT EXPENSES	220	0	0%	24	0%	10.100	932	9%	1.100	85%	1.100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	020	CURRENT EXPENSES	3.056	3.853	126%	2.473	156%	35.505	24.380	69%	28.736	85%	31.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	020	CURRENT EXPENSES	509	371	73%	508	73%	4.642	4.499	97%	4.639	97%	4.640
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3514	FOREST PROTECTION PERS TRAININ	020	CURRENT EXPENSES	0	0	0%	0	0%	2.878	-2.312	-80%	6.000	-39%	6.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	020	CURRENT EXPENSES	1.434	2.248	157%	2.482	91%	14.848	17.883	120%	25.694	70%	27.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	020	CURRENT EXPENSES	-31	326	0%	-17	0%	50.469	22.412	44%	28.266	79%	28.264
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE PROJECT	020	CURRENT EXPENSES	361	1.176	325%	619	190%	2.448	3.188	130%	4.193	76%	4.700
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	020	CURRENT EXPENSES	0	833	185.056%	1	138.792%	2.921	2.252	77%	3.911	58%	4.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	020	CURRENT EXPENSES	7.204	2.673	37%	4.418	61%	28.825	3.869	13%	17.677	22%	20.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	020	CURRENT EXPENSES	0	0	0%	703	0%	0	8.340	0%	7.738	108%	8.441
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3539	TIMBER SALE PILOT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3540	TAYLOR MILL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3542	INFESTATION ERADICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	020	CURRENT EXPENSES	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3545	FOREST LEGACY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	020	CURRENT EXPENSES	2.097	2.824	135%	5.694	50%	14.861	25.465	171%	40.349	63%	44.789
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	020	CURRENT EXPENSES	1.759	597	34%	2.290	26%	15.629	16.392	105%	20.339	81%	25.772
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	020	CURRENT EXPENSES	467	23	5%	562	4%	2.168	4.753	219%	2.606	182%	4.808
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PROTECTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	020	CURRENT EXPENSES	28	2.236	7.904%	97	2.299%	7.422	9.762	132%	25.516	38%	26.725
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	020	CURRENT EXPENSES	260	236	90%	345	68%	1.233	1.692	137%	1.634	104%	2.100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORING ENDOWMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	020	CURRENT EXPENSES	854	190	22%	1.173	16%	8.297	5.402	65%	11.403	47%	12.100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY FUND	020	CURRENT EXPENSES	0	0	0%	126	0%	0	0	0%	1.388	0%	1,514
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	020	CURRENT EXPENSES	135	58	43%	135	43%	4.260	8.358	196%	4.260	196%	9.200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	020	CURRENT EXPENSES	1.095	367	33%	1.289	28%	8.104	11.344	140%	9.542	119%	14.800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	505	0%	0	0%	1.331
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	2.605	0	0%	7.800	0%	7.800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	020	CURRENT EXPENSES	1.008	135	13%	1.299	10%	3.151	6.712	213%	4.061	165%	8.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	020	CURRENT EXPENSES	0	0	0%	496	0%	0	630	0%	5.452	12%	5.947
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	020	CURRENT EXPENSES	9	554	5.879%	260	213%	114	4.100	3.583%	3.160	130%	4.100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3146	FEMA 2008 JULY-AUGUST FLOODS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3344	State Park Gifts and Donations	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	020	CURRENT EXPENSES	8	-46	-601%	4	-1.042%	1.701	897	53%	981	91%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3415	CONN. LAKES EASEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	254	295	116%	17.925	2%	20.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3462	OCT 2005 FLOOD DAMAGE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3463	MAY 2006 FLOOD DAMAGE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3470	2007 STORM DAMAGE FEMA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3484	GRANTS IN AID EOUIP. - SNOW	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3486	GRANT IN AID-WHEELED	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3488	GRANT IN AID EOUIP. - WHEELED	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3556	GRANTS IN AID - SNOW	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	020	CURRENT EXPENSES	20.393	19.406	95%	30.330	64%	142.018	183.340	129%	211.217	87%	243.661
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3562	TRAIL ACQUISITION	020	CURRENT EXPENSES	0	0	0%	0	0%	45	3,954	8,806%	13,309	30%	13,309
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	020	CURRENT EXPENSES	911	2.138	235%	7.941	27%	2.036	18.490	908%	17.745	104%	28.328
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3702	STATE PARKS FUND--FC/GC NEEDED	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	020	CURRENT EXPENSES	28.713	28.938	101%	31.648	91%	572.574	556.746	97%	631.086	88%	666.648
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	020	CURRENT EXPENSES	20.573	9.944	48%	27.802	36%	383.935	446.791	116%	518.857	86%	575.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3705	CANNON MTN CAPITAL IMPROVEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3713	HAMPTON BEACH STATE PARK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3717	LWCF GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	180	488	271%	6.500	8%	6.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3720	SERVICE PARKS	020	CURRENT EXPENSES	40.166	29.746	74%	40.396	74%	483.289	474.267	98%	486.054	98%	587.096
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3721	ODIORNE POINT STATE PARK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	020	CURRENT EXPENSES	85.387	46.038	54%	71.965	64%	773.160	640.956	83%	651.629	98%	850.185
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3723	HAMPTON BEACH DONATIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3736	STATE PARK BENCHES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACQUISTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	020	CURRENT EXPENSES	39.359	58.938	150%	51.023	116%	289.143	461.801	160%	374.831	123%	550.099
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3744	MT WASHINGTON FIRE REPAIRS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	020	CURRENT EXPENSES	1.273	16	1%	1.100	1%	9.261	7.533	81%	8.000	94%	8.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3746	CLH ROAD MAINTENANCE ENDOWMENT	020	CURRENT EXPENSES	0	0	0%	1,926	0%	0	3,205	0%	21,181	15%	23,106
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3750	PROMOTION PROJECTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3754	WENTWORTH COOLIDGE MANSION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3768	NRTF 04	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3772	RECREATIONAL TRAILS PROGRAM 06	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	020	CURRENT EXPENSES	0	480	0%	0	0%	32.994	35.448	107%	105.005	34%	105.005
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	4044	FEMA 2008 ICE STORM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	6161	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	7044	HAMPTON BEACH AREA COMMISSION	020	CURRENT EXPENSES	0	0	0%	0	0%	7.544	3.204	42%	21.070	15%	21.070
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	7300	HAMPTON METERS	020	CURRENT EXPENSES	5.982	3.158	53%	2.990	106%	174.164	67.824	39%	87.050	78%	91.354
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	767
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3515	PARKS AND RECREATION	8146	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3520	TRAVEL AND TOURISM	3576	INTERNATIONAL TOURISM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	020	CURRENT EXPENSES	1.141	2.218	194%	1.208	184%	22.097	23.919	108%	23.402	102%	25.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	020	CURRENT EXPENSES	20	0	0%	293	0%	410	0	0%	6.000	0%	6.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3520	TRAVEL AND TOURISM	5080	NCIC-COOS COUNTY WEBSITE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3520	TRAVEL AND TOURISM	5452	USDA-COOS COUNTY WEB SITE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3520	TRAVEL AND TOURISM	5874	TRAVEL - TOURISM DEV FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3599	ARRA STIMULUS DRED	0800	PUBLIC COMPUTER ACCESS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3599	ARRA STIMULUS DRED	0801	INNOVATIVE PROGRAMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3599	ARRA STIMULUS DRED	0802	DISTANCE LEARNING/TELEMED/BROA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	020	CURRENT EXPENSES	64	104	162%	145	72%	408	548	134%	918	60%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	020	CURRENT EXPENSES	6,680	3,995	60%	4,604	87%	73,793	60,243	82%	50,860	118%	61,000
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	020	CURRENT EXPENSES	12.009	8.895	74%	12.868	69%	85.405	90.340	106%	91.513	99%	101.496
2014		35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			330.590	305.337	92%	373.524	82%	3.715.874	3.756.785	101%	4.250.373	88%	5.008.661
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	2204	HURRICANE IRENE 2011-FEMA	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	2204	HURRICANE IRENE 2011-FEMA	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	141.888	0	0%	1.405	0%	1.450
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	2204	HURRICANE IRENE 2011-FEMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	2982	INFORMATION TECHNOLOGY	027	TRANSFERS TO DOIT	0	115.786	0%	72.665	159%	0	365.486	0%	799.314	46%	871.979
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	2982	INFORMATION TECHNOLOGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3137	USFS JUMP START GRANT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3137	USFS JUMP START GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3137	USFS JUMP START GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3137	USFS JUMP START GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3147	FEMA 2008 TORNADO	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3147	FEMA 2008 TORNADO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3147	FEMA 2008 TORNADO	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3147	FEMA 2008 TORNADO	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	22.344	44.875	201%	22.532	199%	268.125	270.338	101%	270.389	100%	270.389
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	6.165	8.200	133%	8.200	100%	8.200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	027	TRANSFERS TO DOIT	7.271	0	0%	0	0%	62.436	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	030	EOUIPMENT NEW REPLACEMENT	0	820	0%	0	0%	786	820	104%	9.000	9%	9.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	8.414	0%	13.070	64%	0	106.195	0%	143.765	74%	156.834
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	039	TELECOMMUNICATIONS	0	515	0%	0	0%	3.998	5.033	126%	5.400	93%	5.400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	313	0%	0	0	0%	3.438	0%	3.750
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	120	161	135%	332	48%	1.676	1.745	104%	4.654	37%	5.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3400	DRED ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	022	RENTS-LEASES OTHER THAN STAT	0	6	0%	0	0%	1.000	827	83%	1.000	83%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	023	HEAT ELECTRICITY WATER	299	307	103%	482	64%	5.360	8.201	153%	8.633	95%	9.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	10	33	348%	2.000	2%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	027	TRANSFERS TO DOIT	753	0	0%	0	0%	7.260	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	030	EQUIPMENT NEW REPLACEMENT	0	2.184	0%	0	0%	539	5.218	968%	15.000	35%	15.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	037	TECHNOLOGY-HARDWARE	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	038	TECHNOLOGY-SOFTWARE	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	039	TELECOMMUNICATIONS	0	132	0%	250	53%	0	2.631	0%	2.750	96%	3.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	047	OWN FORCES MAINT BUILD-GRN	12.825	74	1%	14.112	1%	48.892	58.716	120%	53.798	109%	66.452
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	12.835	2.686	21%	40.000	7%	40.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	208	0	0%	450	0%	450
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3401	DESIGN DEVELOPMENT - MAINTENAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	023	HEAT ELECTRICITY WATER	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	500	0%	458	109%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	2.378	2.000	84%	2.000	100%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	048	CONTRACTUAL MAINT BUILD-GRN	0	383	0%	0	0%	16	1.378	8.610%	5.000	28%	5.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	500	0%	458	109%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	2.559	2.374	93%	3.441	69%	3.441
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3402	BUREAU OF HISTORIC SITES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	048	CONTRACTUAL MAINT BUILD-GRN	5.954	1.650	28%	42.142	4%	84.751	347.613	410%	599.905	58%	614.274
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	069	PROMOTIONAL MARKETING EXP	9.358	6.426	69%	13.323	48%	64.764	43.638	67%	92.206	47%	92.206
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3405	CONSERVATION PLATE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3457	WILDLIFE HABITAT INCENTIVES PR	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3457	WILDLIFE HABITAT INCENTIVES PR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3457	WILDLIFE HABITAT INCENTIVES PR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3458	WHIP 2003	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3458	WHIP 2003	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3458	WHIP 2003	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3458	WHIP 2003	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3464	WHIP 2006	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3464	WHIP 2006	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3464	WHIP 2006	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3477	NATURAL HERITAGE WILDLIFE DB	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3477	NATURAL HERITAGE WILDLIFE DB	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3477	NATURAL HERITAGE WILDLIFE DB	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3532	MOA DES FIRE TOWER	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3532	MOA DES FIRE TOWER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3532	MOA DES FIRE TOWER	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3532	MOA DES FIRE TOWER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3581	FOREST LAND ENHANCEMENT PRGM	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3581	FOREST LAND ENHANCEMENT PRGM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3581	FOREST LAND ENHANCEMENT PRGM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3706	TEMPLE MOUNTAIN	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3706	TEMPLE MOUNTAIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3706	TEMPLE MOUNTAIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3711	STATE PARK IMPROVEMENTS	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3711	STATE PARK IMPROVEMENTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3711	STATE PARK IMPROVEMENTS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3711	STATE PARK IMPROVEMENTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3724	PSNH GRANTS	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3724	PSNH GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3724	PSNH GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3758	NRTF 98	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3758	NRTF 98	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3758	NRTF 98	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3759	NRTF	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3759	NRTF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3759	NRTF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3760	NRTF-2000	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3760	NRTF-2000	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3760	NRTF-2000	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3761	NRTF-2001	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3761	NRTF-2001	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3761	NRTF-2001	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3762	NRTF-2002	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3762	NRTF-2002	070	IN STATE TRAVEL REIMBURSEM	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3762	NRTF-2002	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3764	NRTF-2003	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3764	NRTF-2003	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3764	NRTF-2003	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3770	NRTF-2005	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3770	NRTF-2005	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3770	NRTF-2005	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3770	NRTF-2005	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3770	NRTF-2005	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3771	ISLES OF SHOALS LIGHTHOUSE	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3771	ISLES OF SHOALS LIGHTHOUSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	3771	ISLES OF SHOALS LIGHTHOUSE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5312	HISTORIC FUND SITE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.288	1.199	52%	2.501	48%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5312	HISTORIC FUND SITE	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5312	HISTORIC FUND SITE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5312	HISTORIC FUND SITE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5312	HISTORIC FUND SITE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5312	HISTORIC FUND SITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5313	WAL-MART DONATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	18	0%	0	0	0%	199	0%	217
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5313	WAL-MART DONATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5440	WILDLIFE HABITAT INCENTIVES PR	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5440	WILDLIFE HABITAT INCENTIVES PR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	5440	WILDLIFE HABITAT INCENTIVES PR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8012	WORKERS COMPENSATION	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8012	WORKERS COMPENSATION	062	WORKERS COMPENSATION	7.089	0	0%	6.952	0%	26.536	29.497	111%	26.025	113%	26.025
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8012	WORKERS COMPENSATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8012	WORKERS COMPENSATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8012	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8051	SUPPLY DEPOT INVENTORY	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8051	SUPPLY DEPOT INVENTORY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8051	SUPPLY DEPOT INVENTORY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8051	SUPPLY DEPOT INVENTORY	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8051	SUPPLY DEPOT INVENTORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8601	UNEMPLOYMENT COMPENSATION	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8601	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	3.268	3.010	92%	722	417%	16.779	5.661	34%	3.708	153%	4.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8601	UNEMPLOYMENT COMPENSATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8601	UNEMPLOYMENT COMPENSATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8601	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8684	SSBCI GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	5.812
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8684	SSBCI GRANT	571	PASS THRU GRANTS	13.070	18.340	140%	9.962	184%	7.599.977	2.076.094	27%	5.792.378	36%	5.812.732
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8684	SSBCI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8911	FAVOR OF RONALD BRODERICK	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8911	FAVOR OF RONALD BRODERICK	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	8911	FAVOR OF RONALD BRODERICK	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	9086	PROJECT NO. B-08-SP-NH-0658	040	INDIRECT COSTS	0	0	0%	495	0%	0	0	0%	5.440	0%	5.934
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	9086	PROJECT NO. B-08-SP-NH-0658	041	AUDIT FUND SET ASIDE	0	0	0%	10	0%	0	0	0%	114	0%	124
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	9086	PROJECT NO. B-08-SP-NH-0658	103	CONTRACTS FOR OP SERVICES	0	0	0%	10.346	0%	0	0	0%	113.802	0%	124.148
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3500	OFFICE OF THE COMMISSIONER	9086	PROJECT NO. B-08-SP-NH-0658	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0895	ARRA ENERGY FUNDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0895	ARRA ENERGY FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	22	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0895	ARRA ENERGY FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	-2.154	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0895	ARRA ENERGY FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0908	ARRA WIA DISLOCATED WORKERS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0908	ARRA WIA DISLOCATED WORKERS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0908	ARRA WIA DISLOCATED WORKERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0909	ARRA WIA ADULT ACTIVITIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0909	ARRA WIA ADULT ACTIVITIES	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0909	ARRA WIA ADULT ACTIVITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0910	ARRA WIA YOUTH ACTIVITIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0910	ARRA WIA YOUTH ACTIVITIES	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0910	ARRA WIA YOUTH ACTIVITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0911	ARRA SCSEP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0911	ARRA SCSEP	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0911	ARRA SCSEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0912	ARRA DISLOCATED WORKERS NEG	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0912	ARRA DISLOCATED WORKERS NEG	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	0912	ARRA DISLOCATED WORKERS NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1135	ECONOMIC DEVELOPMENT GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1734	ENERGY EFFICIENCY PROGRAM RGGI	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	67.670	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1734	ENERGY EFFICIENCY PROGRAM RGGI	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1734	ENERGY EFFICIENCY PROGRAM RGGI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1734	ENERGY EFFICIENCY PROGRAM RGGI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1734	ENERGY EFFICIENCY PROGRAM RGGI	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	47.572	22.649	48%	13.498	168%	32.324
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1734	ENERGY EFFICIENCY PROGRAM RGGI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1834	ENERGY AUDIT FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1834	ENERGY AUDIT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1839	ENERGY SAVINGS PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1839	ENERGY SAVINGS PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	1839	ENERGY SAVINGS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	278.043	194.619	70%	342.711	57%	342.711
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	2084	SMALL BUSINESS DEV CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	10.000	0	0%	1.075	0%	1.075
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	040	INDIRECT COSTS	0	0	0%	1.697	0%	0	0	0%	18.666	0%	20.363
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	041	AUDIT FUND SET ASIDE	0	0	0%	36	0%	0	0	0%	391	0%	426
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	102	CONTRACTS FOR PROGRAM SERVIC	35.328	0	0%	11.350	0%	304.323	53.746	18%	97.773	55%	100.976
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3336	State Trade and Export Promo	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	022	RENTS-LEASES OTHER THAN STAT	344	156	45%	354	44%	4,191	3,594	86%	4,316	83%	4,671
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	027	TRANSFERS TO DOIT	847	0	0%	0	0%	8.462	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	069	PROMOTIONAL MARKETING EXP	3.627	1.095	30%	4.725	23%	80.902	85.811	106%	105.394	81%	116.787
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	95	-83	-87%	190	-44%	1.319	909	69%	2.618	35%	3.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	080	OUT OF STATE TRAVEL REIMB	437	0	0%	1.085	0%	863	2.628	304%	2.144	123%	3.650
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3600	ECONOMIC DEVELOPMENT ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3605	TELECOMMUNICATIONS INITIATIVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3606	TELECOMUNICATIONS FUND	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3606	TELECOMUNICATIONS FUND	039	TELECOMMUNICATIONS	0	0	0%	716	0%	0	0	0%	7.873	0%	8.588
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3606	TELECOMUNICATIONS FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3606	TELECOMUNICATIONS FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3606	TELECOMUNICATIONS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	350	1.175	336%	335	350%	1.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	027	TRANSFERS TO DOIT	1.317	0	0%	0	0%	12.790	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	070	IN STATE TRAVEL REIMBURSEMEN	-560	1.513	0%	-850	0%	6.032	7.631	126%	9.161	83%	10.350
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3610	NH BUSINESS RESOURCE CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3611	BUS RETENTION/EXPANSION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3611	BUS RETENTION/EXPANSION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3611	BUS RETENTION/EXPANSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	425	1.138	268%	484	235%	1.148
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3611	BUS RETENTION/EXPANSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	027	TRANSFERS TO DOIT	1,223	0	0%	0	0%	11,924	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	070	IN STATE TRAVEL REIMBURSEMEN	1.982	0	0%	3.144	0%	3.369	1.772	53%	5.342	33%	5.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	080	OUT OF STATE TRAVEL REIMB	0	10.015	0%	1.250	801%	0	10.015	0%	13.750	73%	15.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	103	CONTRACTS FOR OP SERVICES	0	2,400	0%	208	1,152%	0	2,400	0%	2,292	105%	2,500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3612	INTERNATIONAL COMMERCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	1.090	272%	1.775	61%	1.775
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	027	TRANSFERS TO DOIT	659	0	0%	0	0%	18,319	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	029	INTRA-AGENCY TRANSFERS	0	12.598	0%	2.500	504%	0	27.944	0%	27.500	102%	30.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	040	INDIRECT COSTS	0	0	0%	1.061	0%	0	0	0%	11.672	0%	12.733
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	041	AUDIT FUND SET ASIDE	0	0	0%	25	0%	0	0	0%	270	0%	295
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	070	IN STATE TRAVEL REIMBURSEMEN	1,625	519	32%	1,753	30%	6,915	7,307	106%	7,461	98%	7,500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	080	OUT OF STATE TRAVEL REIMB	3.102	38	1%	4.514	1%	12.503	7.542	60%	18.197	41%	18.247
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3614	PROCUREMENT TECHNICAL ASSISTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3615	INNOVATIVE RESEARCH CENTER	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3615	INNOVATIVE RESEARCH CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3615	INNOVATIVE RESEARCH CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3615	INNOVATIVE RESEARCH CENTER	102	CONTRACTS FOR PROGRAM SERVIC	0	22.404	0%	0	0%	56.513	503.611	891%	263.586	191%	571.569
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3615	INNOVATIVE RESEARCH CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3617	INDUSTRIES OF THE FUTURE	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3617	INDUSTRIES OF THE FUTURE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3617	INDUSTRIES OF THE FUTURE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3617	INDUSTRIES OF THE FUTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3627	ECONOMIC DEV. MATCHING GRANTS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3627	ECONOMIC DEV. MATCHING GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3627	ECONOMIC DEV. MATCHING GRANTS	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	1.692	0%	0	0	0%	18.607	0%	20.299
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3627	ECONOMIC DEV. MATCHING GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3627	ECONOMIC DEV. MATCHING GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3630	ECONOMIC DEVELOPMENT PROJECTS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3630	ECONOMIC DEVELOPMENT PROJECTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3630	ECONOMIC DEVELOPMENT PROJECTS	073	GRANTS NON FEDERAL	0	0	0%	275	0%	0	0	0%	3.025	0%	3.300
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3630	ECONOMIC DEVELOPMENT PROJECTS	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	158	0%	0	0	0%	1.742	0%	1.900
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3630	ECONOMIC DEVELOPMENT PROJECTS	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	1.427	0%	0	0	0%	15.692	0%	17.118
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3630	ECONOMIC DEVELOPMENT PROJECTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3630	ECONOMIC DEVELOPMENT PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3631	ECONOMIC DEVELOPMENT FUNDS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3631	ECONOMIC DEVELOPMENT FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3631	ECONOMIC DEVELOPMENT FUNDS	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	1.135	0%	0	0	0%	12.483	0%	13.618
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3631	ECONOMIC DEVELOPMENT FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3631	ECONOMIC DEVELOPMENT FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3634	CROP ZONE PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	583	0%	0	0	0%	6.417	0%	7.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3634	CROP ZONE PROGRAM	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3634	CROP ZONE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3634	CROP ZONE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3634	CROP ZONE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	3640	WORKFORCE INVESTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	022	RENTS-LEASES OTHER THAN STAT	3,083	7,200	234%	4,108	175%	36,997	43,387	117%	49,297	88%	49,297
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	7,222	7,222	100%	8,500	85%	8,500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	027	TRANSFERS TO DOIT	1,035	0	0%	0	0%	9,521	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	029	INTRA-AGENCY TRANSFERS	0	3,932	0%	11,186	35%	0	83,455	0%	123,048	68%	134,234
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	037	TECHNOLOGY-HARDWARE	0	344	0%	490	70%	0	3,388	0%	5,385	63%	5,874
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	038	TECHNOLOGY-SOFTWARE	0	0	0%	290	0%	0	1,476	0%	3,186	46%	3,476
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	039	TELECOMMUNICATIONS	53	213	401%	833	26%	585	1,457	249%	9,167	16%	10,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	040	INDIRECT COSTS	0	0	0%	0	0%	7,999	0	0%	41,297	0%	47,800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	2,915	0	0%	8,183	0%	13,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	3,200	0%	0	16,577	0%	35,200	47%	38,400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	049	TRANSFER TO OTHER STATE AGEN	20,494	0	0%	26,719	0%	549,448	352,793	64%	716,325	49%	747,221
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	458	0%	0	1,677	0%	5,042	33%	5,500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	067	TRAINING OF PROVIDERS	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	069	PROMOTIONAL MARKETING EXP	211	0	0%	199	0%	29,950	3,094	10%	28,289	11%	28,289
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	070	IN STATE TRAVEL REIMBURSEMEN	106	0	0%	280	0%	1,463	812	55%	3,861	21%	4,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	080	OUT OF STATE TRAVEL REIMB	1,034	0	0%	2,484	0%	3,502	2,302	66%	8,410	27%	10,453
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	102	CONTRACTS FOR PROGRAM SERVIC	708,343	232,412	33%	1,561,056	15%	6,037,958	6,507,340	108%	13,306,537	49%	15,453,534
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	103	CONTRACTS FOR OP SERVICES	2,530	425	17%	37,395	1%	12,223	4,680	38%	180,683	3%	200,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5336	OFFICE OF WORKFORCE OPPORTUNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5341	MINE SAFETY AND TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5341	MINE SAFETY AND TRAINING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5341	MINE SAFETY AND TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5342	SR COMMUNITY SERIVCES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5342	SR COMMUNITY SERIVCES	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5342	SR COMMUNITY SERIVCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5343	NEG-WAUSAU PAPER PROJECT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5343	NEG-WAUSAU PAPER PROJECT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5343	NEG-WAUSAU PAPER PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5344	NEG-NH-COOS COUNTY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5344	NEG-NH-COOS COUNTY GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5344	NEG-NH-COOS COUNTY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	022	RENTS-LEASES OTHER THAN STAT	442	0	0%	333	0%	5,300	0	0%	4,000	0%	4,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	029	INTRA-AGENCY TRANSFERS	0	2,558	0%	16,686	15%	0	168,469	0%	183,548	92%	200,234
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,066	0%	0	0	0%	11,726	0%	12,793
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	240	0%	0	970	0%	2,640	37%	2,880
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	83	0%	0	453	0%	917	49%	1,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	040	INDIRECT COSTS	0	0	0%	5,342	0%	0	0	0%	58,758	0%	64,100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	719	0%	0	0	0%	7,913	0%	8,632
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	049	TRANSFER TO OTHER STATE AGEN	58,363	0	0%	233,296	0%	621,652	186,686	30%	2,484,928	8%	2,956,255
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	80,354	0	0%	333,589	0%	333,589
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	10,000	1,111	11%	65,750	2%	65,750
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	107	0	0%	1,063	0%	601	499	83%	5,968	8%	6,961
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	119,474	137,256	115%	580,979	24%	764,182	1,023,340	134%	3,716,062	28%	4,402,215
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5420	JOB TRAINING PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5893	WORKFORCE OPPORTUNITY BD FUNDS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	42,561	95	0%	321,430	0%	321,430
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	5893	WORKFORCE OPPORTUNITY BD FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	7028	WORKFORCE INVESTMENT ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	7028	WORKFORCE INVESTMENT ACT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	7028	WORKFORCE INVESTMENT ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	8660	NHES - NEG	072	GRANTS FEDERAL	4,516	0	0%	10,118	0%	175,460	267,991	153%	393,135	68%	422,933
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	9076	USDA COOPERATIVE AGREEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	9076	USDA COOPERATIVE AGREEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	9076	USDA COOPERATIVE AGREEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	9076	USDA COOPERATIVE AGREEMENT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	9076	USDA COOPERATIVE AGREEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	9076	USDA COOPERATIVE AGREEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3505	DIVISION OF ECONOMIC DEVELOPME	9076	USDA COOPERATIVE AGREEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0837	STATE TRADE AND EXP PROMO GRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0840	STORMWATER TREATMENT W/TREES	040	INDIRECT COSTS	0	0	0%	159	0%	0	0	0%	1,745	0%	1,904
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	0840	STORMWATER TREATMENT W/TREES	041	AUDIT FUND SET ASIDE	0	0	0%	14	0%	0	0	0%	159	0%	173
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER MGT FND	030	EQUIPMENT NEW REPLACEMENT	390	0	0%	13,704	0%	720	23,752	3,299%	25,300	94%	25,300
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER MGT FND	070	IN STATE TRAVEL REIMBURSEMEN	49	0	0%	0	0%	49	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER MGT FND	102	CONTRACTS FOR PROGRAM SERVIC	2,160	0	0%	0	0%	2,160	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	1236	EMERALD ASH BORER MGT FND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2101	AMERICA THE BEAUTIFUL PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	022	RENTS-LEASES OTHER THAN STAT	0	3	0%	1,997	0%	0	7,631	0%	21,965	35%	23,962
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	029	INTRA-AGENCY TRANSFERS	0	0	0%	3,433	0%	0	41,014	0%	37,758	109%	41,191
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,354	0%	0	534	0%	25,896	2%	28,250
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	037	TECHNOLOGY-HARDWARE	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	038	TECHNOLOGY-SOFTWARE	0	0	0%	1,500	0%	0	15,000	0%	16,500	91%	18,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	047	OWN FORCES MAINT BUILD-GRN	0	827	0%	0	0%	0	13,971	0%	0	0%	18,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	60,033	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2102	FUELWOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	026	ORGANIZATIONAL DUES	1,000	0	0%	1,000	0%	1,000	1,000	100%	1,000	100%	1,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	93,753
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	030	EQUIPMENT NEW REPLACEMENT	0	325	0%	0	0%	0	325	0%	0	0%	1,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	039	TELECOMMUNICATIONS	0	50	0%	0	0%	76	319	422%	302	106%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	070	IN STATE TRAVEL REIMBURSEMEN	137	0	0%	1,022	0%	403	122	30%	3,000	4%	3,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	080	OUT OF STATE TRAVEL REIMB	877	774	88%	2,115	37%	1,244	2,869	231%	3,000	96%	3,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	103	CONTRACTS FOR OP SERVICES	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2103	NATURAL HERITAGE - AGENCY INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	029	INTRA-AGENCY TRANSFERS	0	0	0%	7,859	0%	0	16,366	0%	86,450	19%	94,309
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	030	EQUIPMENT NEW REPLACEMENT	0	729	0%	250	292%	0	1,829	0%	2,750	67%	3,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	040	INDIRECT COSTS	0	689	0%	788	87%	0	2,411	0%	8,666	28%	9,454
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	041	AUDIT FUND SET ASIDE	0	15	0%	17	87%	0	51	0%	190	27%	207
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	049	TRANSFER TO OTHER STATE AGEN	0	6,956	0%	0	0%	8,434	10,200	121%	63,736	16%	63,736
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	76	0%	0	761	0%	838	91%	914
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	070	IN STATE TRAVEL REIMBURSEMEN	27	0	0%	179	0%	484	462	95%	3,255	14%	3,255
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	080	OUT OF STATE TRAVEL REIMB	1,423	0	0%	1,000	0%	1,423	50	4%	1,000	5%	1,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	12,880	6,850	53%	7,500	91%	7,500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2104	NATURAL HERITAGE - FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIPALITIES	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIPALITIES	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIPALITIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIPALITIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	2181	REIMBURSE TO MUNICIPALITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3406	NATURAL HERITAGE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUND	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUND	039	TELECOMMUNICATIONS	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	75	0%	0	347	0%	825	42%	900
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3407	NATURAL HERITAGE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3459	WHIP 2004	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3459	WHIP 2004	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3459	WHIP 2004	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3459	WHIP 2004	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3459	WHIP 2004	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3459	WHIP 2004	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3460	WHIP 2005	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3460	WHIP 2005	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3460	WHIP 2005	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAINING	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAINING	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3492	SPECIAL DEPUTY TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3494	FOREST ACCESS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3494	FOREST ACCESS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3494	FOREST ACCESS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3494	FOREST ACCESS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3494	FOREST ACCESS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3494	FOREST ACCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3497	BOUNDARY LINES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	374	417	111%	494	84%	2.330	2.717	117%	3.075	88%	3.682
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	023	HEAT ELECTRICITY WATER	532	0	0%	252	0%	1.539	1.200	78%	730	164%	1.200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	9.370	9.200	98%	9.200	100%	9.200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	039	TELECOMMUNICATIONS	0	2.054	0%	0	0%	4.483	4.089	91%	7.400	55%	7.400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	81	0%	0	0%	0	117	0%	0	0%	325
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	045	PERSONNEL SERVICES NON BENEF	0	37,899	0%	0	0%	81,558	121,250	149%	79,190	153%	121,250
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1.142	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	352	368	105%	352	105%	2.375	1.959	82%	2.375	82%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	98.187	127.369	130%	142.542	89%	325.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3500	FOREST & LANDS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	022	RENTS-LEASES OTHER THAN STAT	0	3.008	0%	0	0%	31.636	46.341	146%	82.571	56%	82.657
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	027	TRANSFERS TO DOIT	8.681	0	0%	0	0%	63.796	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	029	INTRA-AGENCY TRANSFERS	0	0	0%	47.760	0%	0	567.841	0%	525.356	108%	573.116
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	030	EOUIPMENT NEW REPLACEMENT	35.113	48.957	139%	106.652	46%	43.229	67.296	156%	131.304	51%	133.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	039	TELECOMMUNICATIONS	1.043	50	5%	1.356	4%	6.414	10.378	162%	8.338	124%	10.400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	6.240	30.000	481%	11.831	254%	30.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	2.792	0%	0	1.440	0%	30.708	5%	33.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	328.020	33.000	10%	30.151	109%	33.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	070	IN STATE TRAVEL REIMBURSEMEN	35	0	0%	725	0%	335	793	237%	6,931	11%	9,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	073	GRANTS NON FEDERAL	0	0	0%	417	0%	0	5.000	0%	4.583	109%	5.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	080	OUT OF STATE TRAVEL REIMB	225	0	0%	1.052	0%	225	1.192	530%	1.052	113%	2.445
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3505	MANAGEMENT AND PROTECTION FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3506	TIMBER SALES/OTHER STATE LAND	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3506	TIMBER SALES/OTHER STATE LAND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3506	TIMBER SALES/OTHER STATE LAND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3506	TIMBER SALES/OTHER STATE LAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3507	WILDLIFE HABITAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	023	HEAT ELECTRICITY WATER	5.800	773	13%	3.800	20%	5.800	1.084	19%	3.800	29%	3.800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	039	TELECOMMUNICATIONS	324	0	0%	360	0%	719	56	8%	799	7%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	20.848	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	77	561	724%	43	1,295%	743	1,865	251%	415	449%	2,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3510	FOREST MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	023	HEAT ELECTRICITY WATER	-4.739	56	0%	-12.330	0%	1.314	6.400	487%	3.420	187%	6.400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3511	STATE FOREST NURSERY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3512	FOREST HEALTH - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	90	90	100%	90	100%	90
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	039	TELECOMMUNICATIONS	21	0	0%	24	0%	21	0	0%	24	0%	250
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3513	LAND MANAGEMENT BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3514	FOREST PROTECTION PERS TRAININ	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3514	FOREST PROTECTION PERS TRAININ	068	REMUNERATION	-23.958	0	0%	10.000	0%	3.041	41.198	1.355%	110.000	37%	120.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3514	FOREST PROTECTION PERS TRAININ	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.551	0	0%	2.000	0%	2,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3514	FOREST PROTECTION PERS TRAININ	080	OUT OF STATE TRAVEL REIMB	0	617	0%	0	0%	1.618	1.138	70%	6.000	19%	6.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3514	FOREST PROTECTION PERS TRAININ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	023	HEAT ELECTRICITY WATER	200	0	0%	214	0%	1.863	1.973	106%	2.000	99%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	030	EOUIPMENT NEW REPLACEMENT	0	1.026	0%	417	246%	0	4.944	0%	4.583	108%	5.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	039	TELECOMMUNICATIONS	145	111	77%	218	51%	1.314	2.387	182%	1.978	121%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	040	INDIRECT COSTS	0	917	0%	0	0%	0	5.964	0%	0	0%	8.896
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	041	AUDIT FUND SET ASIDE	0	21	0%	0	0%	0	133	0%	0	0%	496
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2,380	2,768	116%	3,492	79%	4,789
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	768	0%	0	0	0%	8.452	0%	9.220
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	070	IN STATE TRAVEL REIMBURSEMEN	59	6	10%	140	4%	3.333	1.189	36%	7.877	15%	8.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	072	GRANTS FEDERAL	520	7.960	1.531%	5.408	147%	2.549	16.358	642%	26.516	62%	26.516
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	080	OUT OF STATE TRAVEL REIMB	326	0	0%	847	0%	3.076	4.846	158%	8.000	61%	8.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3516	FOREST HEALTH - FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	023	HEAT ELECTRICITY WATER	-37	0	0%	-19	0%	276	1.000	363%	138	726%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4.019	4.286	107%	4.300	100%	4.300
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	030	EOUIPMENT NEW REPLACEMENT	23.000	0	0%	0	0%	23.000	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	039	TELECOMMUNICATIONS	0	2.246	0%	0	0%	8.179	8.055	98%	9.982	81%	10.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	040	INDIRECT COSTS	0	0	0%	0	0%	0	-85	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	070	IN STATE TRAVEL REIMBURSEMEN	0	40	0%	0	0%	1.351	35	3%	3.610	1%	3.610
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3520	FOREST PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3521	STATE FIRE ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	040	INDIRECT COSTS	0	87	0%	0	0%	0	110	0%	0	0%	3.200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	041	AUDIT FUND SET ASIDE	0	7	0%	0	0%	0	30	0%	0	0%	70
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	066	EMPLOYEE TRAINING	25	0	0%	0	0%	5.078	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	072	GRANTS FEDERAL	0	151	0%	0	0%	63	2.461	3.918%	10.230	24%	10.230
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	075	GRANTS SUBSIDIES AND RELIEF	2.318	4.000	173%	1.052	380%	103.258	31.179	30%	46.879	67%	48.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3522	VOLUNTEER FIRE ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE PROJECT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	388	45	12%	2.600	2%	2.600
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3523	FORESTRY - WILDLIFE PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	023	HEAT ELECTRICITY WATER	462	27	6%	335	8%	2.396	1.756	73%	1.733	101%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	029	INTRA-AGENCY TRANSFERS	0	0	0%	1.667	0%	0	20.000	0%	18.333	109%	20.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	20.000	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	054	TRUST FUND EXPENDITURES	211.500	16	0%	6.417	0%	217.252	4.214	2%	6.592	64%	6.618
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2.000	2.000	100%	2.000	100%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3524	SHIELING TRUST FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	029	INTRA-AGENCY TRANSFERS	0	0	0%	12.083	0%	0	0	0%	132.917	0%	145.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4.478	3.250	73%	11.170	29%	11.170
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	039	TELECOMMUNICATIONS	838	0	0%	838	0%	2,971	2,964	100%	2,971	100%	3,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	040	INDIRECT COSTS	-150	121	0%	1.258	10%	-150	9.369	0%	13.837	68%	15.095
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	041	AUDIT FUND SET ASIDE	0	3	0%	0	0%	0	214	0%	0	0%	352
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2.626	2.196	84%	4.400	50%	5.800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	072	GRANTS FEDERAL	1.050	18.116	1.725%	13.240	137%	1.974	25.606	1.297%	24.891	103%	35.384
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.518	3.809	151%	4.000	95%	4.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	7.156	1.865	26%	6.412	29%	11.546
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3529	STATE FIRE ASSISTANCE - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3530	COMMUNITY FORESTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	399	0%	0	0%	816
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	9	0%	0	0%	18
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3531	NURSERY - TREE IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORING	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3535	SITE MGT. & MONITORING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3537	URBAN FORESTRY ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3538	FOREST STEWARDSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3539	TIMBER SALE PILOT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3539	TIMBER SALE PILOT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3539	TIMBER SALE PILOT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3540	TAYLOR MILL	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3540	TAYLOR MILL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3540	TAYLOR MILL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3540	TAYLOR MILL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3540	TAYLOR MILL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3542	INFESTATION ERADICATION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3542	INFESTATION ERADICATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3542	INFESTATION ERADICATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3542	INFESTATION ERADICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	2.600	0	0%	25.000	0%	25.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3544	WILDLIFE HABITAT INCENTIVES PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3545	FOREST LEGACY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3545	FOREST LEGACY	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3545	FOREST LEGACY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3545	FOREST LEGACY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3545	FOREST LEGACY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3545	FOREST LEGACY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3545	FOREST LEGACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	130	0	0%	6.998	0%	6.998
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	2.182.005	0	0%	300	0%	300
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	040	INDIRECT COSTS	0	496	0%	0	0%	0	1.178	0%	0	0%	5.473
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	041	AUDIT FUND SET ASIDE	0	10	0%	0	0%	0	25	0%	0	0%	66
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	512	0	0%	988	0%	988
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	080	OUT OF STATE TRAVEL REIMB	617	716	116%	5.664	13%	617	2.725	442%	5.664	48%	5.664
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3546	FOREST LEGACY - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	7.526	8.000	106%	8.000	100%	8.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	039	TELECOMMUNICATIONS	144	62	43%	158	39%	1.281	1.390	108%	1.410	99%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	040	INDIRECT COSTS	0	68	0%	0	0%	0	2,858	0%	0	0%	6,752
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	041	AUDIT FUND SET ASIDE	0	2	0%	0	0%	0	63	0%	0	0%	148
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3.083	278	9%	4.705	6%	6.816
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	3.000	2.500	83%	2.500	100%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	072	GRANTS FEDERAL	0	0	0%	0	0%	910	1,066	117%	4,000	27%	4,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3547	URBAN FORESTRY ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	023	HEAT ELECTRICITY WATER	210	217	103%	140	155%	2,923	2,000	68%	1,949	103%	2,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	040	INDIRECT COSTS	0	98	0%	0	0%	0	937	0%	0	0%	937
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	041	AUDIT FUND SET ASIDE	0	2	0%	0	0%	0	20	0%	0	0%	20
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	047	OWN FORCES MAINT BUILD-GRN	197	0	0%	166	0%	3.423	3.173	93%	2.889	110%	3.173
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	500	500	100%	500	100%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3548	FOREST STEWARDSHIP - II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PROTECTION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PROTECTION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PROTECTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3564	FOREST HEALTH & PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	030	EOUIPMENT NEW REPLACEMENT	0	2.208	0%	0	0%	222	6.135	2.770%	6.278	98%	6.278
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3569	FOREST LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	200	46	23%	200	23%	200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	039	TELECOMMUNICATIONS	0	93	0%	83	111%	0	598	0%	917	65%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	047	OWN FORCES MAINT BUILD-GRN	103	0	0%	103	0%	1.741	2.100	121%	1.741	121%	2.100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	070	IN STATE TRAVEL REIMBURSEMEN	0	153	0%	0	0%	90	250	278%	250	100%	250
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3570	FOREST RESOURCE PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORING ENDOWMENT	029	INTRA-AGENCY TRANSFERS	0	0	0%	1.375	0%	0	16.500	0%	15.125	109%	16.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORING ENDOWMENT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORING ENDOWMENT	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORING ENDOWMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORING ENDOWMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORING ENDOWMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	3747	CLH TRACT MONITORING ENDOWMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	10.368	2.627	25%	8.093	32%	11.340
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	650	1.989	306%	3.750	53%	3.750
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	6.893	2.164	31%	4.483	48%	7.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	450	0	0%	2.000	0%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5019	COMBINED FED FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY FUND	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY FUND	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5130	ALBERT E PILLSBURY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	023	HEAT ELECTRICITY WATER	229	784	343%	251	313%	6.201	6.991	113%	6.802	103%	7.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	029	INTRA-AGENCY TRANSFERS	0	0	0%	1.375	0%	0	16.500	0%	15.125	109%	16.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	469	2.555	545%	2.273	112%	3.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	039	TELECOMMUNICATIONS	0	51	0%	0	0%	557	636	114%	746	85%	800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	16.500	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	054	TRUST FUND EXPENDITURES	14	128	895%	9	1,386%	17,884	8,784	49%	11,546	76%	13,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	279	540	194%	1,042	52%	1.600
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5200	FOX FOREST TRUST FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	023	HEAT ELECTRICITY WATER	1.025	285	28%	1.025	28%	11.040	6.375	58%	11.040	58%	11.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	029	INTRA-AGENCY TRANSFERS	0	0	0%	8.114	0%	0	96.835	0%	89.257	108%	97.371
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	43.733	28.260	65%	37.300	76%	37.300
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	82	0	0%	250	0%	250
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	1.220	0%	0	2.349	0%	13.417	18%	14.637
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	048	CONTRACTUAL MAINT BUILD-GRN	80	80	100%	119	67%	10.000	12.298	123%	14.881	83%	15.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	89.618	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	054	TRUST FUND EXPENDITURES	299	351	117%	805	44%	8.514	12.962	152%	22.885	57%	28.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	296	0	0%	296	0%	2.041	2.500	122%	2.041	122%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5300	STONE ESTATE TRUST FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	882	0%	0	0%	3.854
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	51	0%	0	0%	81
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	131	0%	0	662	0%	1.436	46%	1.566
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	2.949	30.606	1.038%	42.011	73%	42.011
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	5898	USDA-STATE FIRE ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT FUND	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	60.269	0	0%	90.000	0%	90.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7200	FOREST IMPROVEMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	022	RENTS-LEASES OTHER THAN STAT	33	101	305%	82	123%	317	518	163%	784	66%	866
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	023	HEAT ELECTRICITY WATER	1.364	3.148	231%	1.705	185%	9.265	12.070	130%	11.582	104%	12.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	039	TELECOMMUNICATIONS	87	590	678%	114	517%	3.132	4.200	134%	4.110	102%	4.200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	048	CONTRACTUAL MAINT BUILD-GRN	603	508	84%	947	54%	7.625	10.297	135%	11.985	86%	13.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	7871	FOREST CONS-UNINCORP TOWNS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8071	MINING PERMIT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	023	HEAT ELECTRICITY WATER	0	1.489	0%	1.950	76%	0	9.517	0%	21.450	44%	23.400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	030	EOUIPMENT NEW REPLACEMENT	0	3,932	0%	2,592	152%	0	30,837	0%	28,508	108%	31,100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	039	TELECOMMUNICATIONS	0	93	0%	313	30%	0	93	0%	3.438	3%	3.750
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	103	CONTRACTS FOR OP SERVICES	184	355	193%	1.611	22%	2.073	11.970	577%	18.173	66%	40.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	8682	MT. TOP TOWER FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	9077	EDA COMMUNICATION GRANT	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	9077	EDA COMMUNICATION GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	9077	EDA COMMUNICATION GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	418.957	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	9077	EDA COMMUNICATION GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	54.829	-36	0%	47	-76%	60
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3510	FORESTS AND LANDS	9077	EDA COMMUNICATION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3146	FEMA 2008 JULY-AUGUST FLOODS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3146	FEMA 2008 JULY-AUGUST FLOODS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3146	FEMA 2008 JULY-AUGUST FLOODS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3146	FEMA 2008 JULY-AUGUST FLOODS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3146	FEMA 2008 JULY-AUGUST FLOODS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3320	CZM GRANT N HAMP BCH BATHOUSE	103	CONTRACTS FOR OP SERVICES	24.200	0	0%	0	0%	24.200	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3344	State Park Gifts and Donations	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3344	State Park Gifts and Donations	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1.966	0	0%	2.000	0%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	023	HEAT ELECTRICITY WATER	0	307	0%	0	0%	914	896	98%	1.000	90%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	300	800	267%	800	100%	800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	027	TRANSFERS TO DOIT	847	0	0%	0	0%	8.126	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	2.851	0%	1.750	163%	0	9.235	0%	19.250	48%	21.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	24	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	217	46	21%	1.000	5%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	22.600	18.000	80%	18.000	100%	18.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1.294	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	200	0	0%	200	0%	200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	206	0	0%	206	0%	2.395	2.500	104%	2.395	104%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3414	TRAILS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3415	CONN. LAKES EASEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	29.835	43.273	145%	60.000	72%	60.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3415	CONN. LAKES EASEMENT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3415	CONN. LAKES EASEMENT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3415	CONN. LAKES EASEMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3415	CONN. LAKES EASEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3415	CONN. LAKES EASEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3415	CONN. LAKES EASEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3462	OCT 2005 FLOOD DAMAGE	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3462	OCT 2005 FLOOD DAMAGE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3462	OCT 2005 FLOOD DAMAGE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3462	OCT 2005 FLOOD DAMAGE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3462	OCT 2005 FLOOD DAMAGE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3462	OCT 2005 FLOOD DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3463	MAY 2006 FLOOD DAMAGE	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3463	MAY 2006 FLOOD DAMAGE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3463	MAY 2006 FLOOD DAMAGE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3463	MAY 2006 FLOOD DAMAGE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3463	MAY 2006 FLOOD DAMAGE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3463	MAY 2006 FLOOD DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3470	2007 STORM DAMAGE FEMA	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3470	2007 STORM DAMAGE FEMA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3470	2007 STORM DAMAGE FEMA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3470	2007 STORM DAMAGE FEMA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3470	2007 STORM DAMAGE FEMA	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3470	2007 STORM DAMAGE FEMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3484	GRANTS IN AID EOUIP. - SNOW	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3484	GRANTS IN AID EOUIP. - SNOW	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3484	GRANTS IN AID EOUIP. - SNOW	075	GRANTS SUBSIDIES AND RELIEF	0	7.856	0%	0	0%	148.997	284.783	191%	291.650	98%	291.650
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3484	GRANTS IN AID EOUIP. - SNOW	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3484	GRANTS IN AID EOUIP. - SNOW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3486	GRANT IN AID-WHEELED	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3486	GRANT IN AID-WHEELED	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3486	GRANT IN AID-WHEELED	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	209.339	202.462	97%	236.550	86%	236.550
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3486	GRANT IN AID-WHEELED	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3486	GRANT IN AID-WHEELED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3488	GRANT IN AID EOUIP. - WHEELED	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3488	GRANT IN AID EQUIP. - WHEELED	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3488	GRANT IN AID EOUIP. - WHEELED	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	97.713	78.427	80%	106.200	74%	106.200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3488	GRANT IN AID EOUIP. - WHEELED	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3488	GRANT IN AID EOUIP. - WHEELED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3556	GRANTS IN AID - SNOW	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3556	GRANTS IN AID - SNOW	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3556	GRANTS IN AID - SNOW	075	GRANTS SUBSIDIES AND RELIEF	82.371	186.621	227%	111.876	167%	1.551.728	1.964.344	127%	2.107.536	93%	2.108.050
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3556	GRANTS IN AID - SNOW	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3556	GRANTS IN AID - SNOW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	20	101	503%	-19	0%	20.632	32.399	157%	-19.727	0%	-20.221
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	023	HEAT ELECTRICITY WATER	604	167	28%	477	35%	9.074	7.681	85%	7.173	107%	7.681
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	3.962	274	7%	14.306	2%	7.928	16.144	204%	28.627	56%	29.301
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	0	1.987	0%	5.422	37%	0	4.348	0%	59.645	7%	65.067
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	7.833	1.941	25%	31.048	6%	31.048
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	853	824	97%	13.565	6%	13.565
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3558	TRAILS MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3562	TRAIL ACQUISITION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	2.500	0%	0	0	0%	27.500	0%	30.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3562	TRAIL ACQUISITION	033	LAND ACQUISITION AND EASEMEN	0	4.504	0%	0	0%	148.112	53.587	36%	248.208	22%	249.631
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3562	TRAIL ACQUISITION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3562	TRAIL ACQUISITION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3562	TRAIL ACQUISITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	70	70	100%	131	54%	772	837	108%	1.439	58%	1.570
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	14.535	12.914	89%	22.604	57%	22.604
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	027	TRANSFERS TO DOIT	1.600	0	0%	0	0%	16.394	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	20.403	0%	28.333	72%	0	167.283	0%	311.667	54%	340.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	4.292	0%	0	0%	5.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	039	TELECOMMUNICATIONS	410	35	9%	371	9%	4.690	4.489	96%	4.248	106%	4.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	30.950	30.996	100%	51.200	61%	60.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	787	0	0%	800	0%	800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	257	257	100%	500	51%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	122	0%	0	0%	9.643	41.242	428%	140.000	29%	140.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	25	679	2.712%	51	1.340%	3.516	4.573	130%	7.117	64%	7.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	723	585	81%	1.432	41%	2.905	3.240	112%	5.750	56%	5.750
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	446	0%	9.167	5%	10.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3701	PARKS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3702	STATE PARKS FUND--FC/GC NEEDED	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3702	STATE PARKS FUND--FC/GC NEEDED	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3702	STATE PARKS FUND--FC/GC NEEDED	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3702	STATE PARKS FUND--FC/GC NEEDED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	022	RENTS-LEASES OTHER THAN STAT	256	531	208%	298	178%	342.503	354.863	104%	399.430	89%	400.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	023	HEAT ELECTRICITY WATER	60.338	25.647	43%	64.619	40%	1.097.187	1.099.598	100%	1.175.014	94%	1.200.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	024	MAINT OTHER THAN BUILD-GRN	3.437	20.011	582%	8.044	249%	128.122	128.604	100%	299.841	43%	304.771
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	026	ORGANIZATIONAL DUES	0	2.657	0%	0	0%	31.920	54.165	170%	69.226	78%	69.226
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	027	TRANSFERS TO DOIT	199	0	0%	0	0%	26.780	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	029	INTRA-AGENCY TRANSFERS	0	22.192	0%	10.667	208%	0	66.097	0%	117.333	56%	128.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	030	EQUIPMENT NEW REPLACEMENT	110	-376	-342%	159	-236%	54.978	63.219	115%	79.470	80%	80.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	039	TELECOMMUNICATIONS	3.241	1.180	36%	3.821	31%	16.816	20.000	119%	19.825	101%	20.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	46.000	46.000	100%	46.000	100%	46.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	82.303	80.771	98%	125.542	64%	132.330
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	047	OWN FORCES MAINT BUILD-GRN	6.209	792	13%	4.656	17%	151.862	59.249	39%	113.874	52%	120.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1.307	0%	0	0	0%	14.372	0%	15.679
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	061	UNEMPLOYMENT COMPENSATION	2.192	1.129	52%	2.481	46%	34.909	12.627	36%	39.513	32%	45.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	062	WORKERS COMPENSATION	12.442	0	0%	117.081	0%	35.043	376.686	1.075%	329.771	114%	329.771
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	069	PROMOTIONAL MARKETING EXP	11.704	24.421	209%	12.437	196%	274.839	290.135	106%	292.040	99%	305.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	853	50	6%	906	6%	1.700
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	080	OUT OF STATE TRAVEL REIMB	0	418	0%	0	0%	8.333	9.323	112%	9.500	98%	9.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	103	CONTRACTS FOR OP SERVICES	0	0	0%	783	0%	0	2.299	0%	8.617	27%	9.400
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3703	CANNON MOUNTAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	023	HEAT ELECTRICITY WATER	1.850	660	36%	2.536	26%	43.759	35.218	80%	60.000	59%	60.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	417	0%	0	5.000	0%	4.583	109%	5.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5.040	40	1%	5.100	1%	5.100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	030	EQUIPMENT NEW REPLACEMENT	13.903	4.731	34%	12.410	38%	67.509	13.770	20%	60.260	23%	64.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1.000	1.000	100%	1.000	100%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	047	OWN FORCES MAINT BUILD-GRN	291	4.494	1.542%	1.892	238%	5.255	35.862	682%	34.124	105%	45.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	048	CONTRACTUAL MAINT BUILD-GRN	0	300	0%	0	0%	255	2.750	1.078%	150	1.830%	3.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	062	WORKERS COMPENSATION	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	190	0	0%	500	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.010	1.960	194%	2.500	78%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	103	CONTRACTS FOR OP SERVICES	0	10.425	0%	1.333	782%	0	10.425	0%	14.667	71%	16.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3704	SKI SCHOOL/CONCESSION - CANNON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3705	CANNON MTN CAPITAL IMPROVEMENT	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3705	CANNON MTN CAPITAL IMPROVEMENT	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	547.420	537.116	98%	547.757	98%	642.753
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3705	CANNON MTN CAPITAL IMPROVEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3705	CANNON MTN CAPITAL IMPROVEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3705	CANNON MTN CAPITAL IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3713	HAMPTON BEACH STATE PARK	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3713	HAMPTON BEACH STATE PARK	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3713	HAMPTON BEACH STATE PARK	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3713	HAMPTON BEACH STATE PARK	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3713	HAMPTON BEACH STATE PARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3717	LWCF GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	2.255	0%	2.292	98%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3717	LWCF GRANTS	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3717	LWCF GRANTS	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3717	LWCF GRANTS	040	INDIRECT COSTS	7.236	0	0%	37.889	0%	7.236	9.535	132%	37.889	25%	90.450
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3717	LWCF GRANTS	041	AUDIT FUND SET ASIDE	15	0	0%	313	0%	15	163	1.085%	313	52%	750
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3717	LWCF GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	153	140	92%	3.000	5%	3.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3717	LWCF GRANTS	072	GRANTS FEDERAL	200.892	0	0%	397.374	0%	270.255	199.471	74%	534.578	37%	647.682
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3717	LWCF GRANTS	080	OUT OF STATE TRAVEL REIMB	2.491	0	0%	9.488	0%	2.691	0	0%	10.250	0%	10.250
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3717	LWCF GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	022	RENTS-LEASES OTHER THAN STAT	811	261	32%	601	43%	58.990	37.268	63%	43.704	85%	53.623
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	023	HEAT ELECTRICITY WATER	18.940	14.699	78%	23.169	63%	255.688	326.268	128%	312.784	104%	349.501
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	024	MAINT OTHER THAN BUILD-GRN	161	150	93%	205	73%	10.715	6.355	59%	13.680	46%	15.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	027	TRANSFERS TO DOIT	3.199	0	0%	152	0%	36.368	29	0%	1.725	2%	3.839
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	029	INTRA-AGENCY TRANSFERS	0	0	0%	74.464	0%	0	589.851	0%	819.107	72%	893.571
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	030	EQUIPMENT NEW REPLACEMENT	19.538	52.900	271%	76.253	69%	105.193	477.865	454%	410.541	116%	811.639
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	037	TECHNOLOGY-HARDWARE	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	039	TELECOMMUNICATIONS	8.785	7.443	85%	9.471	79%	80.093	89.974	112%	86.344	104%	90.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	53.316	60.437	113%	95.056	64%	122.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	34.327	33.098	96%	33.098	100%	33.098
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	047	OWN FORCES MAINT BUILD-GRN	6.535	11.126	170%	13.495	82%	60.440	138.161	229%	124.816	111%	153.231
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	048	CONTRACTUAL MAINT BUILD-GRN	0	13.068	0%	0	0%	55.308	131.735	238%	149.828	88%	156.433
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	210	1.000	476%	1.000	100%	1.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	069	PROMOTIONAL MARKETING EXP	7.512	0	0%	0	0%	8.392	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	070	IN STATE TRAVEL REIMBURSEMEN	95	80	85%	477	17%	476	1.893	398%	2.399	79%	2.700
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2.117	59.300	2.801%	48.404	123%	76.850
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	103	CONTRACTS FOR OP SERVICES	57.759	-4.179	-7%	55.231	-8%	352.560	273.431	78%	337.128	81%	389.616
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	228	ELECTRONIC SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3720	SERVICE PARKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3721	ODIORNE POINT STATE PARK	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3721	ODIORNE POINT STATE PARK	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3721	ODIORNE POINT STATE PARK	073	GRANTS NON FEDERAL	0	440	0%	1.662	26%	0	2.191	0%	18.287	12%	19.950
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3721	ODIORNE POINT STATE PARK	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3721	ODIORNE POINT STATE PARK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	022	RENTS-LEASES OTHER THAN STAT	70	70	100%	106	66%	967	702	73%	1.464	48%	1.570
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	023	HEAT ELECTRICITY WATER	184	129	70%	416	31%	8.641	6.697	78%	19.545	34%	20.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	148	0%	458	32%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	030	EQUIPMENT NEW REPLACEMENT	4.605	1.230	27%	5.876	21%	9.320	5.557	60%	11.893	47%	50.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	039	TELECOMMUNICATIONS	790	467	59%	854	55%	6.453	6.309	98%	6.980	90%	7.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	047	OWN FORCES MAINT BUILD-GRN	957	5	1%	7.429	0%	6.103	4.237	69%	47.393	9%	50.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	4.602	6.096	132%	3.984	153%	10.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	080	OUT OF STATE TRAVEL REIMB	84	0	0%	791	0%	319	228	72%	3.000	8%	3.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	103	CONTRACTS FOR OP SERVICES	0	352	0%	0	0%	4.858	6.946	143%	9.000	77%	9.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3722	CONCESSION OPERATIONS-ST PKS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3723	HAMPTON BEACH DONATIONS	030	EQUIPMENT NEW REPLACEMENT	1.500	0	0%	150	0%	1.500	0	0%	150	0%	177
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3723	HAMPTON BEACH DONATIONS	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3723	HAMPTON BEACH DONATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3723	HAMPTON BEACH DONATIONS	073	GRANTS NON FEDERAL	0	0	0%	852	0%	0	0	0%	9.377	0%	10.229
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3723	HAMPTON BEACH DONATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3723	HAMPTON BEACH DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3736	STATE PARK BENCHES	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3736	STATE PARK BENCHES	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	30	0%	0	0	0%	333	0%	363
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3736	STATE PARK BENCHES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3736	STATE PARK BENCHES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3736	STATE PARK BENCHES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACOUISTION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACOUISTION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACOUISTION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACQUISTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACOUISTION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACOUISTION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACOUISTION	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACQUISTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3737	MONADNOCK DEVELOP - ACOUISTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	022	RENTS-LEASES OTHER THAN STAT	1.881	2.294	122%	4.947	46%	33.457	73.956	221%	88.012	84%	88.099
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	023	HEAT ELECTRICITY WATER	5.756	5.968	104%	9.208	65%	107.228	106.204	99%	171.557	62%	181.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2,427	1,080	45%	16,940	6%	16,940
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	030	EOUIPMENT NEW REPLACEMENT	1.002	600	60%	1.144	52%	59.509	8.459	14%	67.917	12%	103.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	212.358	212.358	100%	212.360	100%	212.360
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	039	TELECOMMUNICATIONS	591	544	92%	756	72%	4.942	6.072	123%	6.323	96%	7.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	044	DEBT SERVICE OTHER AGENCIES	0	108.901	0%	0	0%	131.376	135.751	103%	131.377	103%	138.887
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	047	OWN FORCES MAINT BUILD-GRN	584	359	62%	919	39%	7.637	10.104	132%	12.018	84%	12.100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	048	CONTRACTUAL MAINT BUILD-GRN	50	236	471%	197	120%	4.867	5.872	121%	19.133	31%	20.570
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	885	0	0%	1,000	0%	1,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	418	0	0%	1.200	0%	1.200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	203	0	0%	1.300	0%	1.300
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	6.778	2.941	43%	6.869	43%	7.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3742	MT WASHINGTON COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3744	MT WASHINGTON FIRE REPAIRS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3744	MT WASHINGTON FIRE REPAIRS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3744	MT WASHINGTON FIRE REPAIRS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3744	MT WASHINGTON FIRE REPAIRS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	2,710	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3744	MT WASHINGTON FIRE REPAIRS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3744	MT WASHINGTON FIRE REPAIRS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3744	MT WASHINGTON FIRE REPAIRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	030	EOUIPMENT NEW REPLACEMENT	0	-200	0%	0	0%	147	142	97%	24.000	1%	24.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	10.000	4.010	40%	4.990	80%	5.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3745	CLH STEWARDSHIP ENDOWMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3746	CLH ROAD MAINTENANCE ENDOWMENT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3746	CLH ROAD MAINTENANCE ENDOWMENT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3746	CLH ROAD MAINTENANCE ENDOWMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3746	CLH ROAD MAINTENANCE ENDOWMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3746	CLH ROAD MAINTENANCE ENDOWMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3750	PROMOTION PROJECTS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3750	PROMOTION PROJECTS	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3750	PROMOTION PROJECTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3750	PROMOTION PROJECTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3750	PROMOTION PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3754	WENTWORTH COOLIDGE MANSION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3754	WENTWORTH COOLIDGE MANSION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3754	WENTWORTH COOLIDGE MANSION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3754	WENTWORTH COOLIDGE MANSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3754	WENTWORTH COOLIDGE MANSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3768	NRTF 04	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3768	NRTF 04	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3768	NRTF 04	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3768	NRTF 04	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3768	NRTF 04	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3772	RECREATIONAL TRAILS PROGRAM 06	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3772	RECREATIONAL TRAILS PROGRAM 06	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3772	RECREATIONAL TRAILS PROGRAM 06	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3772	RECREATIONAL TRAILS PROGRAM 06	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3772	RECREATIONAL TRAILS PROGRAM 06	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	10.868	48.917	450%	89.132	55%	89.132
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	15.200	21.536	142%	34.800	62%	34.800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	033	LAND ACOUISITION AND EASEMEN	0	0	0%	3.333	0%	0	0	0%	36.667	0%	40.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	041	AUDIT FUND SET ASIDE	0	0	0%	233	0%	0	0	0%	2.567	0%	2.800
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	33.718	16.379	49%	106.282	15%	106.282
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	074	GRANTS FOR PUB ASST AND RELI	15.871	82.226	518%	47.591	173%	533.628	812.651	152%	1.600.185	51%	1.650.131
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	075	GRANTS SUBSIDIES AND RELIEF	0	4.200	0%	0	0%	748	4.200	562%	19.252	22%	19.252
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	080	OUT OF STATE TRAVEL REIMB	818	0	0%	1.837	0%	977	1.773	181%	2.194	81%	4.566
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3777	NATL RECREATIONAL TRAILS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	3999	LAND - WATER CONSERVATION FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	4044	FEMA 2008 ICE STORM	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	4044	FEMA 2008 ICE STORM	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	4044	FEMA 2008 ICE STORM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	4044	FEMA 2008 ICE STORM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	4044	FEMA 2008 ICE STORM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	4044	FEMA 2008 ICE STORM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	6161	UNEMPLOYMENT COMPENSATION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	6161	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	18.071	16.823	93%	19.546	86%	39.680	29.265	74%	42.918	68%	50.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	6161	UNEMPLOYMENT COMPENSATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	6161	UNEMPLOYMENT COMPENSATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	6161	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7044	HAMPTON BEACH AREA COMMISSION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7044	HAMPTON BEACH AREA COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7044	HAMPTON BEACH AREA COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7044	HAMPTON BEACH AREA COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	023	HEAT ELECTRICITY WATER	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2.050	0	0%	205	0%	500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	029	INTRA-AGENCY TRANSFERS	0	0	0%	1.000	0%	0	4.760	0%	11.000	43%	12.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	843	16.341	1.938%	22.000	74%	22.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	039	TELECOMMUNICATIONS	54	216	400%	172	126%	560	1,919	343%	1,781	108%	3,000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	8.849	0%	0	0	0%	97.334	0%	106.182
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	583	0%	0	1.290	0%	6.417	20%	7.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	048	CONTRACTUAL MAINT BUILD-GRN	5	0	0%	1	0%	34.707	7.575	22%	6.245	121%	13.575
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	103	CONTRACTS FOR OP SERVICES	0	4.640	0%	14.833	31%	0	59.298	0%	163.167	36%	178.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7300	HAMPTON METERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	88.949	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	044	DEBT SERVICE OTHER AGENCIES	0	56.506	0%	0	0%	95.257	92.034	97%	93.348	99%	194.183
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	048	CONTRACTUAL MAINT BUILD-GRN	-24.200	0	0%	-13.810	0%	53.616	46.426	87%	30.597	152%	48.353
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	103	CONTRACTS FOR OP SERVICES	4.796	0	0%	349	0%	84.855	2.185	3%	6.168	35%	2.290
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	7301	HAMPTON BEACH CAPITAL IMPR FND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	8146	WORKERS COMPENSATION	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	8146	WORKERS COMPENSATION	062	WORKERS COMPENSATION	-3.147	0	0%	-7.674	0%	57.401	61.518	107%	140.000	44%	140.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	8146	WORKERS COMPENSATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	8146	WORKERS COMPENSATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	8146	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	8669	HOMELAND SECURITY PARKS RADIO	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3515	PARKS AND RECREATION	8669	HOMELAND SECURITY PARKS RADIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3576	INTERNATIONAL TOURISM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3576	INTERNATIONAL TOURISM	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3576	INTERNATIONAL TOURISM	069	PROMOTIONAL MARKETING EXP	142	0	0%	158	0%	94.410	105.000	111%	104.928	100%	105.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3576	INTERNATIONAL TOURISM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3576	INTERNATIONAL TOURISM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3576	INTERNATIONAL TOURISM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	022	RENTS-LEASES OTHER THAN STAT	156	156	100%	287	54%	1.716	1.872	109%	3.156	59%	3.156
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.820	12.875	707%	13.330	97%	13.330
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	027	TRANSFERS TO DOIT	1.035	0	0%	0	0%	10.193	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	1.758	0%	0	347	0%	19.342	2%	21.100
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	039	TELECOMMUNICATIONS	0	494	0%	917	54%	0	8.375	0%	10.083	83%	11.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	200	0	0%	200	0%	200
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	069	PROMOTIONAL MARKETING EXP	18.504	15.608	84%	20.356	77%	1.324.452	1.311.616	99%	1.457.063	90%	1.457.063
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	070	IN STATE TRAVEL REIMBURSEMEN	144	82	57%	278	29%	3.445	1.691	49%	6.669	25%	7.270
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	075	GRANTS SUBSIDIES AND RELIEF	29.603	23.152	78%	57.247	40%	542.086	478.167	88%	1.048.298	46%	1.068.906
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	080	OUT OF STATE TRAVEL REIMB	1.084	1.643	152%	1.725	95%	10.798	18.887	175%	17.187	110%	19.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3620	DIVISION OF TRAVEL - TOURISM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	030	EQUIPMENT NEW REPLACEMENT	235	0	0%	1.544	0%	235	0	0%	1.544	0%	4.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	069	PROMOTIONAL MARKETING EXP	2,504	0	0%	6,031	0%	59,816	33,761	56%	144,065	23%	144,482
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.591	567	36%	5.000	11%	5.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	3625	TRAVEL/TOURISM REVOLVING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5080	NCIC-COOS COUNTY WEBSITE	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5080	NCIC-COOS COUNTY WEBSITE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5080	NCIC-COOS COUNTY WEBSITE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5080	NCIC-COOS COUNTY WEBSITE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5080	NCIC-COOS COUNTY WEBSITE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5080	NCIC-COOS COUNTY WEBSITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5452	USDA-COOS COUNTY WEB SITE	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5452	USDA-COOS COUNTY WEB SITE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5452	USDA-COOS COUNTY WEB SITE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5452	USDA-COOS COUNTY WEB SITE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5452	USDA-COOS COUNTY WEB SITE	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5452	USDA-COOS COUNTY WEB SITE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5452	USDA-COOS COUNTY WEB SITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5874	TRAVEL - TOURISM DEV FUND	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5874	TRAVEL - TOURISM DEV FUND	069	PROMOTIONAL MARKETING EXP	570.146	35.208	6%	960.939	4%	3.557.865	3.017.980	85%	5.996.522	50%	7.079.237
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5874	TRAVEL - TOURISM DEV FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5874	TRAVEL - TOURISM DEV FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	TRAVEL AND TOURISM	5874	TRAVEL - TOURISM DEV FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3599	ARRA STIMULUS DRED	0800	PUBLIC COMPUTER ACCESS	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3599	ARRA STIMULUS DRED	0801	INNOVATIVE PROGRAMS	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3599	ARRA STIMULUS DRED	0802	DISTANCE LEARNING/TELEMED/BROA	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	20	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	144	0%	0	334	0%	1.587	21%	1.731
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	070	IN STATE TRAVEL REIMBURSEMEN	80	330	413%	227	146%	706	1.076	152%	2.000	54%	2.000
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	217	512	237%	704	73%	2.500
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3599	ARRA STIMULUS DRED	0803	BROADBAND TECH OPPORTUNITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	9998	ERP GRANTS	9771	ACTIVITY ACCT AGY-035	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	022	RENTS-LEASES OTHER THAN STAT	285	962	337%	437	220%	9.823	14.336	146%	15.063	95%	15.500
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	023	HEAT ELECTRICITY WATER	11.746	10.643	91%	17.268	62%	125.391	134.119	107%	184.343	73%	191.000
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	1.000	0%	917	109%	1.000
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	029	INTRA-AGENCY TRANSFERS	0	4,118	0%	2,583	159%	0	13,334	0%	28,417	47%	31,000
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4.732	11.156	236%	18.869	59%	20.051
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	039	TELECOMMUNICATIONS	0	1.798	0%	1.750	103%	0	11.143	0%	19.250	58%	21.000
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	047	OWN FORCES MAINT BUILD-GRN	39.164	0	0%	4.969	0%	39.287	59	0%	4.985	1%	13.750
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	048	CONTRACTUAL MAINT BUILD-GRN	1,372	17,309	1,262%	4,004	432%	22,663	65,842	291%	66,145	100%	94,886
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	070	IN STATE TRAVEL REIMBURSEMEN	132	96	73%	688	14%	1.695	1.731	102%	8.863	20%	11.000
2014	015	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. HIGHWAY	5919	HWY WELCOME CENTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	2.160	5.277	244%	3.953	133%	5.600
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	023	HEAT ELECTRICITY WATER	9.927	5.228	53%	12.289	43%	122.099	104.825	86%	151.137	69%	157.500
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	029	INTRA-AGENCY TRANSFERS	0	0	0%	13.203	0%	0	0	0%	145.231	0%	158.434
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	699	336	48%	1.000	34%	1.000
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	039	TELECOMMUNICATIONS	0	1.003	0%	717	140%	0	8.225	0%	7.883	104%	8.600
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1.458	0	0%	1.886	0%	2.850
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	048	CONTRACTUAL MAINT BUILD-GRN	34	34	100%	153	22%	1.758	500	28%	7.935	6%	12.350
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	070	IN STATE TRAVEL REIMBURSEMEN	171	157	92%	716	22%	2.315	1.766	76%	9.690	18%	10.500
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER	3520	WELCOME CTRS. TURNPIKE	1872	TPK WELCOME CTRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	ALL OTHER				CATEGORY TOTALS			2.609.813	1.639.503	63%	5.366.260	31%	36.317.777	30.662.166	84%	57.375.725	53%	64.516.187
2014		35	Resources - Econ Devel Dept Of	035	RESOURCES - ECON DEVEL DEPT OF	AGENCY TOTALS							4,905,554	4,039,583	82%	7,960,542	51%	58,088,192	53,560,967	92%	82,602,902	65%	92,180,782
2014	010	36	NH Port Authority	036	NH PORT AUTHORITY	BENEFITS TOTALS	3600	N.H. PORT AUTHORITY	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	36	NH Port Authority	036	NH PORT AUTHORITY	BENEFITS TOTALS	9998	ERP GRANTS	9772	ACTIVITY ACCT AGY-036	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		36	NH Port Authority	036	NH PORT AUTHORITY	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	36	NH Port Authority	036	NH PORT AUTHORITY	CURRENT EXPENSE TOTALS	3600	N.H. PORT AUTHORITY	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	36	NH Port Authority	036	NH PORT AUTHORITY	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9772	ACTIVITY ACCT AGY-036	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		36	NH Port Authority	036	NH PORT AUTHORITY	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		36	NH Port Authority	036	NH PORT AUTHORITY	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	3700	COMM DEVELOPMENT FINANCE AUTH	3641	COMMUNITY DEVELOPMENT BLOCK GR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	3700	COMM DEVELOPMENT FINANCE AUTH	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS	9998	ERP GRANTS	9773	ACTIVITY ACCT AGY-037	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	CURRENT EXPENSE TOTALS	3700	COMM DEVELOPMENT FINANCE AUTH	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	CURRENT EXPENSE TOTALS	3700	COMM DEVELOPMENT FINANCE AUTH	3641	COMMUNITY DEVELOPMENT BLOCK GR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9773	ACTIVITY ACCT AGY-037	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	ALL OTHER	3700	COMM DEVELOPMENT FINANCE AUTH	3641	COMMUNITY DEVELOPMENT BLOCK GR	073	GRANTS NON FEDERAL	0	0	0%	0	0%	171,000	179,550	105%	179,550	100%	179,550
2014	010	37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	ALL OTHER	3700	COMM DEVELOPMENT FINANCE AUTH	3641	COMMUNITY DEVELOPMENT BLOCK GR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	171.000	179.550	105%	179.550	100%	179.550
2014		37	Comm Development Finance Auth	037	COMM DEVELOPMENT FINANCE AUTH	AGENCY TOTALS							0	0	0%	0	0%	171.000	179.550	105%	179.550	100%	179.550
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	FULL TIME PERSONNEL TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	010	PERSONAL SERVICES PERM CLASS	33.545	36.875	110%	32.396	114%	288.405	275.742	96%	278.523	99%	301.620
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	FULL TIME PERSONNEL TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	011	PERSONAL SERVICES UNCLASSIFI	12.042	0	0%	16.233	0%	97.941	120.183	123%	132.026	91%	142.302
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	FULL TIME PERSONNEL TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	012	PERSONAL SERVICES UNCLASSIFI	18.421	22.834	124%	19.186	119%	156.444	164.657	105%	162.940	101%	175.379
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	FULL TIME PERSONNEL TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	013	PERSONAL SERVICES UNCLASSIFI	7.283	6.538	90%	5.973	109%	56.814	42.900	76%	46.599	92%	50.381
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	FULL TIME PERSONNEL TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	FULL TIME PERSONNEL TOTALS	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	010	PERSONAL SERVICES PERM CLASS	40.862	45.686	112%	48.897	93%	347.580	393.422	113%	415.930	95%	448.876
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	FULL TIME PERSONNEL TOTALS	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	013	PERSONAL SERVICES UNCLASSIFI	6.862	7.591	111%	7.190	106%	55.725	58.172	104%	58.392	100%	62.944
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	FULL TIME PERSONNEL TOTALS	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		38	Treasury Dept Of	038	TREASURY DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			119.015	119.524	100%	129.876	92%	1.002.909	1.055.076	105%	1.094.409	96%	1.181.502
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	PART TIME TEMP PERSONNEL TOTALS	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2.399	0	0%	13.000	0%	13.000
2014		38	Treasury Dept Of	038	TREASURY DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	2.399	0	0%	13.000	0%	13.000
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	OVERTIME TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	OVERTIME TOTALS	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	018	OVERTIME	0	0	0%	0	0%	1.708	989	58%	6.000	16%	6.000
2014		38	Treasury Dept Of	038	TREASURY DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	1.708	989	58%	6.000	16%	6.000
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	060	BENEFITS	31.757	29.108	92%	34.435	85%	255.192	268.539	105%	276.713	97%	301.134
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3800	TREASURY DEPARTMENT	1057	RETURN OF GENERAL FUND DEPOSIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3800	TREASURY DEPARTMENT	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3800	TREASURY DEPARTMENT	8020	NUCLEAR DECOM. FINANCE COMMITT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3800	TREASURY DEPARTMENT	8023	GEN FUND DIST TO MUNICIPALITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3800	TREASURY DEPARTMENT	8033	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	060	BENEFITS	27.888	28.258	101%	33.644	84%	211.596	244.916	116%	255.270	96%	278.072
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	3820	LCHIP	1390	LCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-038	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		38	Treasury Dept Of	038	TREASURY DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			59.645	57.366	96%	68.080	84%	466.788	513.456	110%	531.983	97%	579.206
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CONSULTANTS TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CONSULTANTS TOTALS	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CONSULTANTS TOTALS	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	046	CONSULTANTS	0	0	0%	625	0%	0	0	0%	6.875	0%	7.500
2014		38	Treasury Dept Of	038	TREASURY DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	625	0%	0	0	0%	6.875	0%	7.500
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3800	TREASURY DEPARTMENT	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	020	CURRENT EXPENSES	369	946	256%	453	209%	26.020	21.732	84%	31.926	68%	33.250
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3800	TREASURY DEPARTMENT	1057	RETURN OF GENERAL FUND DEPOSIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3800	TREASURY DEPARTMENT	8020	NUCLEAR DECOM. FINANCE COMMITT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3800	TREASURY DEPARTMENT	8023	GEN FUND DIST TO MUNICIPALITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3800	TREASURY DEPARTMENT	8033	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	020	CURRENT EXPENSES	16.514	45.190	274%	19.576	231%	615.632	593.724	96%	729.785	81%	764.350
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	020	CURRENT EXPENSES	0	306	0%	0	0%	242.437	312.957	129%	311.612	100%	313.500
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3820	LCHIP	1390	LCHIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9774	ACTIVITY ACCT AGY-038	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3800	TREASURY DEPARTMENT	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS	3800	TREASURY DEPARTMENT	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		38	Treasury Dept Of	038	TREASURY DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			16.883	46.443	275%	20.029	232%	884.089	928.412	105%	1.073.322	86%	1.111.100
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	156	312	200%	156	200%	1.716	1.716	100%	1.716	100%	1.872
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	253	0	0%	750	0%	750
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3.175	3.575	113%	3.675	97%	3.675
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	027	TRANSFERS TO DOIT	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	0	358	0%	0	0%	1.949	2.678	137%	5.250	51%	5.250
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	035	SHARED SERVICES SUPPORT	0	266	0%	276	97%	0	1.658	0%	3.031	55%	3.307
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	037	TECHNOLOGY-HARDWARE	0	1.440	0%	0	0%	2.855	18.743	657%	17.664	106%	42.300
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	038	TECHNOLOGY-SOFTWARE	145	1.186	817%	144	823%	6.760	3.796	56%	6.716	57%	6.860
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	039	TELECOMMUNICATIONS	801	568	71%	1.059	54%	8.864	7.539	85%	11.714	64%	12.750
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	400	400	100%	400	100%	400
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	225	0%	459	49%	501
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	066	EMPLOYEE TRAINING	0	265	0%	0	0%	350	1.760	503%	3.001	59%	3.001
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	85	92	109%	2.200	4%	2.200
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	103	CONTRACTS FOR OP SERVICES	13	38	300%	29	129%	138	302	219%	321	94%	350
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	226	REPLACEMENT CHECKS	-12.443	6.585	0%	-1.244.259	0%	448	1.054	235%	44.824	2%	1
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1050	TREASURY OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1057	RETURN OF GENERAL FUND DEPOSIT	253	OUTDATED CHECKS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1057	RETURN OF GENERAL FUND DEPOSIT	254	ESCHEATED PROPERTY	261.445	155.205	59%	145.056	107%	2.417.342	1.512.458	63%	1.341.203	113%	1.513.849
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	1057	RETURN OF GENERAL FUND DEPOSIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	043	DEBT SERVICE TREASURY	4.574.250	14.279.943	312%	4.613.570	310%	55.705.287	63.390.703	114%	56.184.126	113%	73.200.433
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	044	DEBT SERVICE OTHER AGENCIES	0	5.649.689	0%	0	0%	19.391.753	20.882.209	108%	19.929.698	105%	26.092.924
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	575	DEBT SERV SCHOOL BLD AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	2076	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	5972	DEBT SERVICE - SCHOOL BLDG AID	575	DEBT SERV SCHOOL BLD AID	0	3.209.500	0%	0	0%	6.119.408	5.843.738	95%	5.939.575	98%	14.000.560
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	5972	DEBT SERVICE - SCHOOL BLDG AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8020	NUCLEAR DECOM. FINANCE COMMITT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8020	NUCLEAR DECOM. FINANCE COMMITT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8020	NUCLEAR DECOM. FINANCE COMMITT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8023	GEN FUND DIST TO MUNICIPALITY	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8023	GEN FUND DIST TO MUNICIPALITY	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8023	GEN FUND DIST TO MUNICIPALITY	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	11.302	0%	0	0	0%	124.322	0%	135.623
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8023	GEN FUND DIST TO MUNICIPALITY	248	MEALS AND ROOMS TAX DISTRIB	0	0	0%	0	0%	58.805.057	58.805.057	100%	58.805.057	100%	58.805.057
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8023	GEN FUND DIST TO MUNICIPALITY	249	STATE REVENUE SHARING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8023	GEN FUND DIST TO MUNICIPALITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8033	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8033	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8713	CCSNH DEBT SERVICE FUND	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8713	CCSNH DEBT SERVICE FUND	044	DEBT SERVICE OTHER AGENCIES	0	757.395	0%	0	0%	1.812.302	2.067.830	114%	1.782.204	116%	2.067.830
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3800	TREASURY DEPARTMENT	8713	CCSNH DEBT SERVICE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	022	RENTS-LEASES OTHER THAN STAT	156	312	200%	156	200%	1.716	1.716	100%	1.716	100%	1.872
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	024	MAINT OTHER THAN BUILD-GRN	0	465	0%	96	485%	0	465	0%	1,054	44%	1,150
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.200	2.250	188%	2.250	100%	2.250
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	027	TRANSFERS TO DOIT	0	0	0%	233	0%	0	0	0%	2.567	0%	2.800
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	028	TRANSFERS TO GENERAL SERVICE	1.367	1.579	116%	1.905	83%	9.807	7.535	77%	13.668	55%	17.074
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	48.396	51.701	107%	50.138	103%	68.846
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5.250	409	8%	2.950	14%	2.950
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	035	SHARED SERVICES SUPPORT	0	0	0%	276	0%	0	0	0%	3.031	0%	3.306
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	037	TECHNOLOGY-HARDWARE	0	395	0%	0	0%	693	8.111	1.171%	14.450	56%	14.450
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	038	TECHNOLOGY-SOFTWARE	73	551	759%	506	109%	4.689	1.862	40%	32.718	6%	33.224
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	039	TELECOMMUNICATIONS	378	363	96%	745	49%	4.817	4.603	96%	9.490	48%	10.350
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	042	ADDITIONAL FRINGE BENEFITS	5.509	11.177	203%	10.376	108%	21.634	27.498	127%	40.746	67%	54.756
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	400	400	100%	400	100%	400
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	057	BOOKS PERIODICALS SUBSCRIPTI	0	205	0%	867	24%	0	3.330	0%	9.533	35%	10.400
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	066	EMPLOYEE TRAINING	0	35	0%	0	0%	1.200	1.026	86%	4.001	26%	4.001
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	458	0%	0	47	0%	5.042	1%	5.500
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	708	0%	0	403	0%	7.792	5%	8.500
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3805	ABANDONED PROPERTY	8021	ABANDONED PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6.500	6.500	100%	8.500	76%	8.500
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	21.006	22.656	108%	23.726	95%	30.842
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	107	SCHOLARSHIPS AND GRANTS	0	1.049.167	0%	0	0%	500.000	10.603.488	2.121%	6.299.304	168%	11.597.019
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3810	UNIQUE PROGRAM	1047	UNIQUE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUST FUND	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	400	400	100%	400	100%	400
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3815	TRUST FUNDS	5915	HAMILTON SMITH TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST FUND	054	TRUST FUND EXPENDITURES	7.972	7.972	100%	7.972	100%	31.887	23.915	75%	31.888	75%	31.888
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3815	TRUST FUNDS	8024	BEN THOMPSON TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3820	LCHIP	1390	LCHIP	076	LCHIP	9.004	550.933	6.119%	21.262	2.591%	2.041.288	1.134.882	56%	4.820.392	24%	4.924.414
2014	010	38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER	3820	LCHIP	1390	LCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		38	Treasury Dept Of	038	TREASURY DEPT OF	ALL OTHER				CATEGORY TOTALS			4.848.825	25.685.903	530%	3.573.435	719%	146.979.024	164.448.733	112%	155.599.165	106%	192.740.388
2014		38	Treasury Dept Of	038	TREASURY DEPT OF	AGENCY TOTALS							5.044.369	25.909.236	514%	3.792.045	683%	149.336.917	166.946.666	112%	158.324.755	105%	195.638.696
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS	3923	BOARD OF MANUFACTURED HOUSING	4423	BOARD OF MANUFACTURED HOUSING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	BENEFITS TOTALS	3923	BOARD OF MANUFACTURED HOUSING	4423	BOARD OF MANUFACTURED HOUSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	BENEFITS TOTALS	3923	BOARD OF MANUFACTURED HOUSING	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	BENEFITS TOTALS	9998	ACTIVITY ACCT AGY-039	9749	ACTIVITY ACCT AGY-039	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	CURRENT EXPENSE TOTALS	3923	BOARD OF MANUFACTURED HOUSING	0003	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	CURRENT EXPENSE TOTALS	3923	BOARD OF MANUFACTURED HOUSING	4423	BOARD OF MANUFACTURED HOUSING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	CURRENT EXPENSE TOTALS	9998	ACTIVITY ACCT AGY-039	9749	ACTIVITY ACCT AGY-039	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	ALL OTHER	3923	BOARD OF MANUFACTURED HOUSING	4423	BOARD OF MANUFACTURED HOUSING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	ALL OTHER	3923	BOARD OF MANUFACTURED HOUSING	4423	BOARD OF MANUFACTURED HOUSING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	ALL OTHER	3923	BOARD OF MANUFACTURED HOUSING	4423	BOARD OF MANUFACTURED HOUSING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	ALL OTHER	3923	BOARD OF MANUFACTURED HOUSING	4423	BOARD OF MANUFACTURED HOUSING	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	ALL OTHER	3923	BOARD OF MANUFACTURED HOUSING	4423	BOARD OF MANUFACTURED HOUSING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	ALL OTHER	3923	BOARD OF MANUFACTURED HOUSING	4423	BOARD OF MANUFACTURED HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		39	Board of Manufactured Housing	039	BOARD OF MANUFACTURED HOUSING	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	0000	UNRESTRICTED INCOME	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	1230	VISITORS CENTER REVOLVING FUND	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	1471	FOUR BICENTENNIAL DIORAMAS	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	1479	HISTORIC FLAG RESTORATION	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	1485	FLAG RESTORATION AND CARE	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	5424	UNEMPLOYMENT COMPENSATION	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	6191	WORKERS COMPENSATION	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8860	DISASTER RELIEF DONATIONS	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8865	NH RETIRE SYS VIABILITY COMM	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8870	JOINT HISTORICAL COMMITTEE	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8872	NH HERITAGE TRUST FUND	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8875	CIVIL WAR MEMORIAL FUND	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0410	SENATE	1170	SENATE	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	5.785	204	4%	6.821	3%	6.821
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0410	SENATE	1170	SENATE	012	PERSONAL SERVICES UNCLASSIFI	461	0	0%	0	0%	461	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0410	SENATE	1170	SENATE	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0410	SENATE	1170	SENATE	016	PERSONAL SERVICES NON CLASSI	168.836	181.999	108%	196.203	93%	1.319.260	1.411.757	107%	1.533.104	92%	1.663.927
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0410	SENATE	1170	SENATE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0420	HOUSE	1180	HOUSE	011	PERSONAL SERVICES UNCLASSIFI	200	0	0%	10	0%	79.925	2.682	3%	4.000	67%	4.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0420	HOUSE	1180	HOUSE	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0420	HOUSE	1180	HOUSE	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0420	HOUSE	1180	HOUSE	016	PERSONAL SERVICES NON CLASSI	162,738	169,214	104%	184,438	92%	1,346,854	1,385,582	103%	1,526,446	91%	1,649,405
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0420	HOUSE	1180	HOUSE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	016	PERSONAL SERVICES NON CLASSI	23.033	23.649	103%	24.222	98%	180.246	191.425	106%	189.549	101%	205.697
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	016	PERSONAL SERVICES NON CLASSI	40,044	42,352	106%	42,360	100%	319,595	337,861	106%	338,079	100%	366,353
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	016	PERSONAL SERVICES NON CLASSI	22.685	23.688	104%	23.753	100%	180.440	188.863	105%	188.939	100%	204.774
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	016	PERSONAL SERVICES NON CLASSI	11,142	11,504	103%	11.473	100%	89.428	91.944	103%	92.081	100%	99.729
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	016	PERSONAL SERVICES NON CLASSI	35.285	36.633	104%	27.363	134%	396.610	291.891	74%	307.558	95%	325.817
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	016	PERSONAL SERVICES NON CLASSI	168,386	176,751	105%	177,963	99%	1,364,012	1,407,124	103%	1,441,591	98%	1,560,413
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	016	PERSONAL SERVICES NON CLASSI	70.983	82.244	116%	76.401	108%	610.647	646.259	106%	657.254	98%	708.225
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	016	PERSONAL SERVICES NON CLASSI	201.344	207.418	103%	232.442	89%	1.584.794	1.645.237	104%	1.829.572	90%	1.987.468
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		4	Legislative Branch	004	LEGISLATIVE BRANCH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			905.137	955.452	106%	996.627	96%	7.478.058	7.600.829	102%	8.114.993	94%	8.782.629
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	0000	UNRESTRICTED INCOME	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	1230	VISITORS CENTER REVOLVING FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	1471	FOUR BICENTENNIAL DIORAMAS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	1479	HISTORIC FLAG RESTORATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	1485	FLAG RESTORATION AND CARE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	5424	UNEMPLOYMENT COMPENSATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	6191	WORKERS COMPENSATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8860	DISASTER RELIEF DONATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8865	NH RETIRE SYS VIABILITY COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8870	JOINT HISTORICAL COMMITTEE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8872	NH HERITAGE TRUST FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0400	LEGISLATIVE ACCOUNTING	8875	CIVIL WAR MEMORIAL FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0410	SENATE	1170	SENATE	050	PERSONAL SERVICE TEMP APPOIN	3.500	1.253	36%	17.907	7%	9.754	11.190	115%	49.899	22%	69.363
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0420	HOUSE	1180	HOUSE	050	PERSONAL SERVICE TEMP APPOIN	36.153	33.119	92%	46.117	72%	166.460	158.036	95%	212.337	74%	236.811
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	050	PERSONAL SERVICE TEMP APPOIN	4.217	4.725	112%	6.644	71%	34.644	34.875	101%	54.588	64%	59.345
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	050	PERSONAL SERVICE TEMP APPOIN	4.104	3.735	91%	5.971	63%	14.372	16.099	112%	20.913	77%	25.328
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.821	0%	0	0	0%	20.034	0%	21.855
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	20.744	5.837	28%	47.638	12%	50.317

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		4	Legislative Branch	004	LEGISLATIVE BRANCH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			47.974	42.832	89%	78.460	55%	245.974	226.037	92%	405.409	56%	463.019
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	1230	VISITORS CENTER REVOLVING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	1471	FOUR BICENTENNIAL DIORAMAS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	1479	HISTORIC FLAG RESTORATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	1485	FLAG RESTORATION AND CARE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	5424	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	6191	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	8860	DISASTER RELIEF DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	8865	NH RETIRE SYS VIABILITY COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	8870	JOINT HISTORICAL COMMITTEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	8872	NH HERITAGE TRUST FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0400	LEGISLATIVE ACCOUNTING	8875	CIVIL WAR MEMORIAL FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0410	SENATE	1170	SENATE	060	BENEFITS	72.184	77.066	107%	81.403	95%	549.036	621.486	113%	619.153	100%	673.584
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0420	HOUSE	1180	HOUSE	060	BENEFITS	70,266	70,289	100%	88,928	79%	573,448	573,329	100%	725,758	79%	785,023
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	060	BENEFITS	15.389	15.363	100%	17.437	88%	116.943	128.976	110%	132.509	97%	144.134
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	060	BENEFITS	21.553	21.724	101%	24.451	89%	167.419	180.732	108%	189.933	95%	206.237
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	060	BENEFITS	323	361	112%	508	71%	2.650	2.668	101%	4.176	64%	4.540
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	060	BENEFITS	11,434	9,723	85%	12,125	80%	90,374	91,728	101%	95,834	96%	103,917
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	060	BENEFITS	6.549	5.621	86%	7.210	78%	51.932	49.992	96%	57.174	87%	62.001
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	060	BENEFITS	14.045	16.195	115%	13.307	122%	146.500	130.266	89%	138.800	94%	147.676
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	060	BENEFITS	71.055	75.043	106%	79.818	94%	573.212	616.761	108%	643.911	96%	697.244
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	060	BENEFITS	30.631	33.673	110%	33.053	102%	263.036	274.352	104%	283.834	97%	305.884
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	060	BENEFITS	94.511	89.858	95%	103.057	87%	725.798	772.862	106%	791.429	98%	861.105
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		4	Legislative Branch	004	LEGISLATIVE BRANCH	BENEFITS TOTALS				CATEGORY TOTALS			407.939	414.917	102%	461.298	90%	3.260.347	3.443.151	106%	3.682.512	94%	3.991.345
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CONSULTANTS TOTALS	0400	LEGISLATIVE ACCOUNTING	8870	JOINT HISTORICAL COMMITTEE	046	CONSULTANTS	0	0	0%	0	0%	7,510	12,470	166%	32,831	38%	32,831
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CONSULTANTS TOTALS	0410	SENATE	1170	SENATE	046	CONSULTANTS	10.085	10.142	101%	10.161	100%	56.342	68.410	121%	56.764	121%	77.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CONSULTANTS TOTALS	0420	HOUSE	1180	HOUSE	046	CONSULTANTS	0	0	0%	0	0%	208.460	70.500	34%	80.000	88%	80.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CONSULTANTS TOTALS	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CONSULTANTS TOTALS	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CONSULTANTS TOTALS	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	046	CONSULTANTS	1.626	0	0%	2.743	0%	1.626	0	0%	2.743	0%	3.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CONSULTANTS TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	046	CONSULTANTS	1.818	787	43%	1.990	40%	12.767	3.410	27%	13.979	24%	15.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CONSULTANTS TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	046	CONSULTANTS	101.765	132.914	131%	102.554	130%	509.674	392.414	77%	513.626	76%	570.000
2014		4	Legislative Branch	004	LEGISLATIVE BRANCH	CONSULTANTS TOTALS				CATEGORY TOTALS			115.294	143.843	125%	117.448	122%	796.378	547.204	69%	699.943	78%	777.831
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	0000	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	1230	VISITORS CENTER REVOLVING FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	1471	FOUR BICENTENNIAL DIORAMAS	020	CURRENT EXPENSES	0	0	0%	244	0%	0	0	0%	2,679	0%	2,922
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	1479	HISTORIC FLAG RESTORATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	1485	FLAG RESTORATION AND CARE	020	CURRENT EXPENSES	0	0	0%	490	0%	0	0	0%	5.392	0%	5.882
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	5424	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	6191	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	8860	DISASTER RELIEF DONATIONS	020	CURRENT EXPENSES	0	0	0%	306	0%	0	3.673	0%	3.367	109%	3.673
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	8865	NH RETIRE SYS VIABILITY COMM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	8870	JOINT HISTORICAL COMMITTEE	020	CURRENT EXPENSES	0	0	0%	3.637	0%	0	29	0%	40.007	0%	43.644
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	8872	NH HERITAGE TRUST FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0400	LEGISLATIVE ACCOUNTING	8875	CIVIL WAR MEMORIAL FUND	020	CURRENT EXPENSES	0	0	0%	49	0%	0	0	0%	536	0%	585
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0410	SENATE	1170	SENATE	020	CURRENT EXPENSES	1,436	915	64%	1,040	88%	28,793	12,401	43%	20,848	59%	44,308
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0420	HOUSE	1180	HOUSE	020	CURRENT EXPENSES	2.121	1.849	87%	2.351	79%	38.609	26.288	68%	42.781	61%	55.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	020	CURRENT EXPENSES	37	253	677%	77	329%	1.387	1.703	123%	2.852	60%	3.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	020	CURRENT EXPENSES	27	2.500	9.402%	22	11.447%	31	2.524	8.157%	25	9.933%	2.700
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	020	CURRENT EXPENSES	227	261	115%	306	85%	943	1,291	137%	1,267	102%	1,500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	020	CURRENT EXPENSES	330	1	0%	513	0%	952	240	25%	1.478	16%	1.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	020	CURRENT EXPENSES	0	284	61.715%	1	41.749%	395	617	156%	587	105%	750
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	020	CURRENT EXPENSES	2.465	750	30%	3.939	19%	15.245	14.359	94%	24.353	59%	27.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	020	CURRENT EXPENSES	785	34.044	4.336%	767	4.440%	14.864	45.609	307%	14.516	314%	50.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	020	CURRENT EXPENSES	469	1.207	257%	553	218%	15.919	12.643	79%	18.780	67%	19.300
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	020	CURRENT EXPENSES	1.110	319	29%	1.361	23%	7.914	7.138	90%	9.705	74%	10.967
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	020	CURRENT EXPENSES	710	379	53%	783	48%	9.014	8.430	94%	9.945	85%	12.860
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		4	Legislative Branch	004	LEGISLATIVE BRANCH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			9.719	42.762	440%	16.437	260%	134.066	136.944	102%	199.119	69%	285.593
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	0000	UNRESTRICTED INCOME	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	1230	VISITORS CENTER REVOLVING FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	1230	VISITORS CENTER REVOLVING FUND	106	GOODS FOR RESALE	7,599	10,302	136%	8,144	126%	37,011	29,396	79%	39,662	74%	50,071
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	1230	VISITORS CENTER REVOLVING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	1471	FOUR BICENTENNIAL DIORAMAS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	1471	FOUR BICENTENNIAL DIORAMAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	1479	HISTORIC FLAG RESTORATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	1479	HISTORIC FLAG RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	1485	FLAG RESTORATION AND CARE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	1485	FLAG RESTORATION AND CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	5424	UNEMPLOYMENT COMPENSATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	5424	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	4.146	167	4%	1.793	9%	18.052	8.972	50%	7.806	115%	8.805
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	5424	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	6191	WORKERS COMPENSATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	6191	WORKERS COMPENSATION	062	WORKERS COMPENSATION	7.443	0	0%	8.647	0%	30.954	42.606	138%	35.962	118%	35.962
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	6191	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8701	SPECIAL LEGISLATIVE ACCOUNT	289	LEGISLATIVE CONTINGENCY	0	0	0%	250.399	0%	0	0	0%	2.754.392	0%	3.004.792
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8701	SPECIAL LEGISLATIVE ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8860	DISASTER RELIEF DONATIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8860	DISASTER RELIEF DONATIONS	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	2.102	0%	0	25.221	0%	23.119	109%	25.221
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8860	DISASTER RELIEF DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8865	NH RETIRE SYS VIABILITY COMM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8870	JOINT HISTORICAL COMMITTEE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8870	JOINT HISTORICAL COMMITTEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8872	NH HERITAGE TRUST FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8872	NH HERITAGE TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8875	CIVIL WAR MEMORIAL FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0400	LEGISLATIVE ACCOUNTING	8875	CIVIL WAR MEMORIAL FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	022	RENTS-LEASES OTHER THAN STAT	1.099	572	52%	1.258	45%	7.725	7.880	102%	8.849	89%	9.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	030	EQUIPMENT NEW REPLACEMENT	0	469	0%	0	0%	0	1.045	0%	0	0%	6.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	039	TELECOMMUNICATIONS	1.311	1.279	98%	1.934	66%	15.076	14.535	96%	22.241	65%	24.192
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	219	269	123%	600	45%	600
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	070	IN STATE TRAVEL REIMBURSEMEN	21.188	19.912	94%	30.496	65%	94.022	110.725	118%	135.325	82%	155.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	363	1.678	462%	11.500	15%	11.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	285	PRESIDENTS ACCOUNT	315	360	114%	361	100%	3.930	2.312	59%	4.499	51%	4.499
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0410	SENATE	1170	SENATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	022	RENTS-LEASES OTHER THAN STAT	287	289	101%	321	90%	3.466	3.625	105%	3.879	93%	4.200
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	5.904	0	0%	6.000	0%	6.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	030	EQUIPMENT NEW REPLACEMENT	0	458	0%	0	0%	36,834	2,126	6%	2,911	73%	3,000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	039	TELECOMMUNICATIONS	2.362	2.273	96%	2.480	92%	26.262	24.845	95%	27.567	90%	30.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	066	EMPLOYEE TRAINING	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	070	IN STATE TRAVEL REIMBURSEMEN	150.304	176.734	118%	189.961	93%	770.895	837.428	109%	974.295	86%	1.100.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	080	OUT OF STATE TRAVEL REIMB	10,280	3,960	39%	28,749	14%	19,041	53,228	280%	53,248	100%	100,000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	286	SPEAKERS ACCOUNT	553	172	31%	883	19%	3.429	4.014	117%	5.481	73%	6.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	287	DEMOCRATIC LEADERS ACCOUNT	68	420	619%	75	563%	3.008	2.752	92%	3.304	83%	3.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	288	REPUBLICAN LEADERS ACCOUNT	355	158	44%	401	39%	2.110	1.261	60%	2.388	53%	3.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	039	TELECOMMUNICATIONS	660	645	98%	755	85%	7.261	7.279	100%	8.300	88%	9.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	145	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	290	LEGISLATIVE PRINT AND BIND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	291	JOINT ORIENTATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	292	REDISTRICTING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	039	TELECOMMUNICATIONS	358	348	97%	374	93%	3.894	3.798	98%	4.077	93%	4.300
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1164	PROTECTIVE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	039	TELECOMMUNICATIONS	38	38	101%	43	89%	418	419	100%	475	88%	500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1165	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	039	TELECOMMUNICATIONS	58	56	97%	75	75%	637	616	97%	826	75%	900
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1166	LEGISLATIVE ACCOUNTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	039	TELECOMMUNICATIONS	71	69	98%	97	71%	763	797	104%	1.047	76%	1.100
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	1229	VISITORS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	037	TECHNOLOGY-HARDWARE	0	84.423	0%	0	0%	22.898	271.689	1.187%	87.377	311%	278.700
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	038	TECHNOLOGY-SOFTWARE	49	30.364	61.967%	38	80.371%	30.741	42.126	137%	23.703	178%	45.300
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	039	TELECOMMUNICATIONS	161	122	76%	191	64%	1.948	1.644	84%	2.313	71%	2.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	4654	GENERAL COURT INFORMATION SYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8671	HOMELAND SECURITY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8.625	0%	0	103.310	0%	94.875	109%	103.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8671	HOMELAND SECURITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	022	RENTS-LEASES OTHER THAN STAT	383	391	102%	815	48%	4.319	4.291	99%	9.185	47%	10.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	126.879	126.761	100%	126.761	100%	126.761
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	833	0%	0	310	0%	9.167	3%	10.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	289	LEGISLATIVE CONTINGENCY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	290	LEGISLATIVE PRINT AND BIND	23.606	16.347	69%	29.313	56%	190.993	196.318	103%	237.166	83%	285.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	291	JOINT ORIENTATION	0	0	0%	0	0%	8.294	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	292	REDISTRICTING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0430	GENERAL COURT JOINT EXPENSES	8677	JOINT EXPENSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	022	RENTS-LEASES OTHER THAN STAT	541	429	79%	582	74%	4.680	4.719	101%	5.038	94%	5.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	039	TELECOMMUNICATIONS	540	523	97%	584	90%	5,929	5,780	97%	6,419	90%	7,000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	199	0%	1.375	14%	1.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	100	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	290	LEGISLATIVE PRINT AND BIND	816	841	103%	1,048	80%	5,370	5,053	94%	6,898	73%	8,000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0440	LEGISLATIVE SERVICES	1270	OFFICE OF LEGISLATIVE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	022	RENTS-LEASES OTHER THAN STAT	402	412	102%	390	106%	5.622	5.289	94%	5.455	97%	6.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	92	0%	0	1.000	0%	1.008	99%	1.100
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	030	EQUIPMENT NEW REPLACEMENT	3.845	0	0%	1.396	0%	10.591	4.963	47%	3.844	129%	5.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	039	TELECOMMUNICATIONS	261	256	98%	263	97%	2.950	2.853	97%	2.971	96%	3.233
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1.741	320	18%	3.500	9%	3.500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	204	0%	458	45%	500
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,538	1,151	45%	2,600	44%	2,600
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1221	BUDGET DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	102,244	97,524	95%	100,000	98%	100,000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	14.544	0%	0	0%	4.788	15.833	331%	6.505	243%	20.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	039	TELECOMMUNICATIONS	149	144	97%	232	62%	1,808	2,353	130%	2,814	84%	3,040
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	066	EMPLOYEE TRAINING	379	517	136%	1.615	32%	8.176	10.599	130%	34.851	30%	35.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	666	31	5%	1.668	2%	5.993	3.773	63%	15.000	25%	15.000
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	080	OUT OF STATE TRAVEL REIMB	0	100	0%	0	0%	249	4.089	1.640%	4.100	100%	4.100
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	0450	LEGISLATIVE BUDGET ASSISTANT	1222	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER	9998	ERP GRANTS	9754	ACTIVITY ACCT AGY-004	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		4	Legislative Branch	004	LEGISLATIVE BRANCH	ALL OTHER				CATEGORY TOTALS			240.292	368.127	153%	577.476	64%	1.640.271	2.098.975	128%	4.934.162	43%	5.694.276
2014		4	Legislative Branch	004	LEGISLATIVE BRANCH	AGENCY TOTALS							1.726.355	1.967.933	114%	2.247.746	88%	13.555.094	14.053.140	104%	18.036.139	78%	19.994.694
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	010	PERSONAL SERVICES PERM CLASS	305.156	304.859	100%	333.280	91%	2.418.885	2.517.330	104%	2.641.819	95%	2.876.278
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	019	HOLIDAY PAY	0	0	0%	0	0%	45.674	46.603	102%	53.593	87%	60.000
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	010	PERSONAL SERVICES PERM CLASS	1.361.107	903.492	66%	1.441.262	63%	10.587.208	9.908.220	94%	11.210.678	88%	12.179.680
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	011	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	9.851	108%	103.114	85.386	83%	97.162	88%	103.729
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	019	HOLIDAY PAY	0	225	0%	0	0%	244,887	242,928	99%	276,091	88%	308,099
2014		43	NH Veterans Home	043	NH VETERANS HOME	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.676.718	1.219.188	73%	1.784.393	68%	13.399.768	12.800.467	96%	14.279.343	90%	15.527.786
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	PART TIME TEMP PERSONNEL TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	050	PERSONAL SERVICE TEMP APPOIN	13.939	19.115	137%	13.512	141%	108.583	102.175	94%	105.252	97%	114.508
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	PART TIME TEMP PERSONNEL TOTALS	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	050	PERSONAL SERVICE TEMP APPOIN	96.659	185.518	192%	101.448	183%	557.748	838.962	150%	585.376	143%	656.288
2014		43	NH Veterans Home	043	NH VETERANS HOME	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			110.599	204.633	185%	114.959	178%	666.331	941.137	141%	690.628	136%	770.796
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	OVERTIME TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	018	OVERTIME	1.910	1.258	66%	2.301	55%	10.461	11.324	108%	12.600	90%	13.249
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	OVERTIME TOTALS	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	018	OVERTIME	-84.055	252.765	0%	-108.610	0%	160.949	403.717	251%	207.966	194%	139.163
2014		43	NH Veterans Home	043	NH VETERANS HOME	OVERTIME TOTALS				CATEGORY TOTALS			-82.145	254.023	0%	-106.309	0%	171.410	415.041	242%	220.566	188%	152.412
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	BENEFITS TOTALS	4300	NH VETERANS HOME	5066	PRESERVATION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	BENEFITS TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	060	BENEFITS	179.408	182.029	101%	206.468	88%	1.390.688	1.520.439	109%	1.600.443	95%	1.740.595
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	BENEFITS TOTALS	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	060	BENEFITS	692.927	678.576	98%	776.835	87%	5.665.050	5.732.496	101%	6.351.039	90%	6.871.971
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	BENEFITS TOTALS	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	BENEFITS TOTALS	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	BENEFITS TOTALS	4300	NH VETERANS HOME	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	BENEFITS TOTALS	4300	NH VETERANS HOME	8147	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	BENEFITS TOTALS	9998	ERP GRANTS	9777	ACTIVITY ACCT AGY-043	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		43	NH Veterans Home	043	NH VETERANS HOME	BENEFITS TOTALS				CATEGORY TOTALS			872,335	860,605	99%	983,303	88%	7,055,738	7,252,936	103%	7,951,481	91%	8,612,566
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CONSULTANTS TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CONSULTANTS TOTALS	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	046	CONSULTANTS	2.875	16.691	581%	3.444	485%	209.523	209.873	100%	250.963	84%	253.358
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CONSULTANTS TOTALS	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	046	CONSULTANTS	0	34.275	0%	35.918	95%	0	274.202	0%	395.098	69%	431.016
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CONSULTANTS TOTALS	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERANS HOME	046	CONSULTANTS	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2014		43	NH Veterans Home	043	NH VETERANS HOME	CONSULTANTS TOTALS				CATEGORY TOTALS			2.875	50.966	1.773%	41.028	124%	209.523	484.075	231%	664.394	73%	704.374
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS	4300	NH VETERANS HOME	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS	4300	NH VETERANS HOME	5066	PRESERVATION GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	020	CURRENT EXPENSES	257	18.365	7.141%	225	8.154%	278.086	226.544	81%	243.544	93%	243.544
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	020	CURRENT EXPENSES	137.106	103.082	75%	163.313	63%	623.333	637.493	102%	742.475	86%	760.795
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	020	CURRENT EXPENSES	0	534	0%	1.869	29%	0	2.500	0%	20.563	12%	22.432
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERANS HOME	020	CURRENT EXPENSES	1.827	1.040	57%	21.313	5%	4.744	2.681	57%	55.338	5%	57.765
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS	4300	NH VETERANS HOME	8147	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9777	ACTIVITY ACCT AGY-043	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		43	NH Veterans Home	043	NH VETERANS HOME	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			139.191	123.021	88%	186.720	66%	906.163	869.219	96%	1.061.920	82%	1.084.536
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5066	PRESERVATION GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5066	PRESERVATION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	022	RENTS-LEASES OTHER THAN STAT	2.719	310	11%	3.804	8%	23.552	25.912	110%	32.955	79%	35.939
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	023	HEAT ELECTRICITY WATER	-42	64.102	0%	-96	0%	529.347	1.001.243	189%	1.198.159	84%	1.198.159
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	024	MAINT OTHER THAN BUILD-GRN	4.674	5.994	128%	8.500	71%	30.020	35.545	118%	54.600	65%	56.785
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	027	TRANSFERS TO DOIT	0	69.813	0%	14.064	496%	0	100.588	0%	154.707	65%	168.771
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	030	EQUIPMENT NEW REPLACEMENT	0	12.180	0%	0	0%	330	49.336	14.961%	98.100	50%	98.100
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	031	EQUIPMENT EIF BONDED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	032	EQUIPMENT HB647-96 DOT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	035	SHARED SERVICES SUPPORT	0	1.792	0%	2.541	71%	0	18.128	0%	27.949	65%	30.490
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	036	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	039	TELECOMMUNICATIONS	0	1.214	0%	1.778	68%	0	12.000	0%	19.562	61%	21.340
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	040	INDIRECT COSTS	0	0	0%	20,536	0%	0	0	0%	225,894	0%	246,430
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	041	AUDIT FUND SET ASIDE	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	047	OWN FORCES MAINT BUILD-GRN	1.909	3.259	171%	3.037	107%	31.904	49.995	157%	50.770	98%	50.895
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	048	CONTRACTUAL MAINT BUILD-GRN	16.963	10.343	61%	32.758	32%	174.066	243.849	140%	336.146	73%	349.045
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	053	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	056	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	058	FULL TIME TEMP FISCAL COMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	361	386	107%	2.500	15%	2.500
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	071	IN STATE TRAVEL STATE BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	077	BUILDING AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	078	CAT AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	079	GRANTS ADEQUATE EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	082	EDUCATION GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	086	ADEQUATE EDUCATION AID SFSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5358	VETS HOME CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	021	FOOD INSTITUTIONS	64.582	94.628	147%	70.413	134%	550.945	574.606	104%	600.692	96%	616.769
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.960	1.500	77%	2.000	75%	2.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	027	TRANSFERS TO DOIT	3.620	0	0%	0	0%	35.160	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	030	EQUIPMENT NEW REPLACEMENT	0	53.107	0%	0	0%	1.356	102.300	7.544%	192.825	53%	192.825
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	6.766
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	070	IN STATE TRAVEL REIMBURSEMEN	54	62	114%	48	130%	4.393	1.240	28%	3.852	32%	3.894
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	625	0%	0	0	0%	6.875	0%	7.500
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5359	VETS HOME PROFESSIONAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	100	PRESCRIPTION DRUG EXPENSES	47,697	148,374	311%	37,995	391%	881,875	565,219	64%	702,499	80%	815,431
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	5360	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	5.164	4.103	79%	1.988	206%	18.342	12.183	66%	7.062	173%	8.081
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	6162	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERANS HOME	030	EQUIPMENT NEW REPLACEMENT	18,185	0	0%	1,215	0%	148,963	0	0%	9,955	0%	9,955
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERANS HOME	048	CONTRACTUAL MAINT BUILD-GRN	2,560	0	0%	497	0%	4.057	0	0%	787	0%	787
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	7024	BENEFIT FUND VETERANS HOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	8147	WORKERS COMPENSATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	8147	WORKERS COMPENSATION	062	WORKERS COMPENSATION	50,457	0	0%	52,913	0%	472,470	592,410	125%	495,468	120%	495,468
2014	010	43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER	4300	NH VETERANS HOME	8147	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		43	NH Veterans Home	043	NH VETERANS HOME	ALL OTHER				CATEGORY TOTALS			218.540	469.279	215%	253.117	185%	2.909.102	3.386.440	116%	4.228.858	80%	4.423.930
2014		43	NH Veterans Home	043	NH VETERANS HOME	AGENCY TOTALS							2.938.113	3.181.715	108%	3.257.211	98%	25.318.035	26.149.313	103%	29.097.192	90%	31.276.400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	010	PERSONAL SERVICES PERM CLASS	124.928	139.994	112%	127.278	110%	1.087.239	1.084.337	100%	1.107.686	98%	1.192.041
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	010	PERSONAL SERVICES PERM CLASS	4.545	4.813	106%	4.300	112%	45.068	38.201	85%	42.635	90%	45.501
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	011	PERSONAL SERVICES UNCLASSIFI	12.585	13.218	105%	12.774	103%	104.179	105.611	101%	105.742	100%	114.554
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	012	PERSONAL SERVICES UNCLASSIFI	21,741	22,834	105%	22,143	103%	181,070	184,246	102%	184,420	100%	199,695
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	059	TEMP FULL TIME	0	0	0%	0	0%	365	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	010	PERSONAL SERVICES PERM CLASS	13.895	11.124	80%	13.827	80%	99.054	87.276	88%	98.564	89%	95.712
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	059	TEMP FULL TIME	0	0	0%	0	0%	606	152	25%	8.217	2%	8.217
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	059	TEMP FULL TIME	0	0	0%	754	0%	0	0	0%	8.289	0%	9.042
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	8.791	16.130	183%	15.337	105%	71.526	105.229	147%	124.787	84%	135.012
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	010	PERSONAL SERVICES PERM CLASS	35.498	36.455	103%	36.296	100%	287.222	293.179	102%	293.678	100%	317.876
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	059	TEMP FULL TIME	1.212	0	0%	5.000	0%	1.212	9.472	782%	5.000	189%	10.125
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	010	PERSONAL SERVICES PERM CLASS	4,741	5,205	110%	4,900	106%	37,926	39,391	104%	39,200	100%	42,467
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	059	TEMP FULL TIME	0	0	0%	142	0%	0	0	0%	1.558	0%	1.700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	059	TEMP FULL TIME	1.646	1.056	64%	6.806	16%	2.500	3.738	150%	10.337	36%	18.170
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	059	TEMP FULL TIME	0	0	0%	0	0%	14.999	14.995	100%	15.000	100%	15.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	010	PERSONAL SERVICES PERM CLASS	0	7.094	0%	5.077	140%	0	55.923	0%	55.842	100%	60.919
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	059	TEMP FULL TIME	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	010	PERSONAL SERVICES PERM CLASS	28.987	26.959	93%	31.086	87%	225.975	214.266	95%	242.335	88%	263.059
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	059	TEMP FULL TIME	0	0	0%	2.083	0%	0	0	0%	22.917	0%	25.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	51.681	0	0%	0	0%	429.888	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	059	TEMP FULL TIME	0	0	0%	0	0%	21.215	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	010	PERSONAL SERVICES PERM CLASS	127.736	0	0%	65	0%	1.082.648	0	0%	548	0%	591
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	059	TEMP FULL TIME	627	0	0%	0	0%	787	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	184.987	0	0%	0	0%	1.296.933	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	059	TEMP FULL TIME	13.773	0	0%	0	0%	179.615	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	89,310	0	0%	0	0%	709,966	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	059	TEMP FULL TIME	5.775	0	0%	0	0%	63.561	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	010	PERSONAL SERVICES PERM CLASS	38.570	33.863	88%	41.180	82%	292.045	299.846	103%	311.805	96%	339.258
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	011	PERSONAL SERVICES UNCLASSIFI	11.005	11.783	107%	11.202	105%	91.698	93.476	102%	93.343	100%	101.071
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	010	PERSONAL SERVICES PERM CLASS	83.443	84.738	102%	113.713	75%	683.263	706.287	103%	931.127	76%	1.006.007
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	010	PERSONAL SERVICES PERM CLASS	136.443	134.503	99%	149.366	90%	1.136.373	1.082.344	95%	1.244.004	87%	1.339.959
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	010	PERSONAL SERVICES PERM CLASS	6.131	6.044	99%	11.767	51%	22.482	46.622	207%	43.144	108%	50.989
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	010	PERSONAL SERVICES PERM CLASS	10.865	11.006	101%	11.062	99%	88.698	89.956	101%	90.302	100%	97.677
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	010	PERSONAL SERVICES PERM CLASS	7.290	13.624	187%	8.951	152%	93.728	78.332	84%	115.085	68%	120.825
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	059	TEMP FULL TIME	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	010	PERSONAL SERVICES PERM CLASS	16.535	17.318	105%	40.796	42%	134.748	137.910	102%	332.455	41%	359.676
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	059	TEMP FULL TIME	3.723	6.941	186%	7.541	92%	18.617	35.273	189%	37.706	94%	44.308
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	010	PERSONAL SERVICES PERM CLASS	7.616	7.771	102%	7.909	98%	60.308	62.630	104%	62.624	100%	67.897
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	059	TEMP FULL TIME	1.022	1.900	186%	3.257	58%	10.037	16.771	167%	31.993	52%	36.400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	010	PERSONAL SERVICES PERM CLASS	7.166	8.319	116%	7.314	114%	61.830	63.178	102%	63.103	100%	68.285
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	010	PERSONAL SERVICES PERM CLASS	63,767	60,509	95%	62,523	97%	505,684	473,793	94%	495,818	96%	537,239
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	059	TEMP FULL TIME	0	0	0%	0	0%	13.623	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	010	PERSONAL SERVICES PERM CLASS	5.488	1.763	32%	9.023	20%	42.656	34.571	81%	70.130	49%	74.245
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	059	TEMP FULL TIME	0	0	0%	4.066	0%	0	0	0%	44.731	0%	48,797
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	010	PERSONAL SERVICES PERM CLASS	16.114	15.131	94%	16.658	91%	119.548	121.750	102%	123.581	99%	132.086
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	059	TEMP FULL TIME	3.845	2.615	68%	3.525	74%	21.014	20.651	98%	19.263	107%	21.521
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	059	TEMP FULL TIME	0	0	0%	2.500	0%	0	0	0%	27.500	0%	30.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	010	PERSONAL SERVICES PERM CLASS	0	2.033	0%	3.918	52%	0	6.825	0%	43.093	16%	47.010
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	059	TEMP FULL TIME	6.589	0	0%	57	0%	23.989	206	1%	206	100%	206
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2062	WETLANDS	010	PERSONAL SERVICES PERM CLASS	8.118	11.095	137%	14.768	75%	80.330	93.072	116%	146.130	64%	155.995
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2062	WETLANDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2062	WETLANDS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2065	BEACH II	010	PERSONAL SERVICES PERM CLASS	3.914	5.825	149%	3.065	190%	61.155	45.774	75%	47.877	96%	49.501
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2065	BEACH II	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2065	BEACH II	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2065	BEACH II	059	TEMP FULL TIME	0	73	0%	0	0%	1.284	882	69%	15.425	6%	20.352
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	059	TEMP FULL TIME	0	0	0%	2.500	0%	0	0	0%	27.500	0%	30.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	059	TEMP FULL TIME	0	-32.714	0%	5.756	-568%	0	35.930	0%	63.316	57%	69.072
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	059	TEMP FULL TIME	0	4,461	0%	9,214	48%	0	23,985	0%	101,358	24%	110,572
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	010	PERSONAL SERVICES PERM CLASS	3.333	4.942	148%	4.938	100%	29.952	20.271	68%	44.379	46%	45.374
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	059	TEMP FULL TIME	3.216	0	0%	11.369	0%	11.068	0	0%	39.124	0%	43.652
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	059	TEMP FULL TIME	0	0	0%	0	0%	29.664	0	0%	72.312	0%	72.312
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	010	PERSONAL SERVICES PERM CLASS	0	39.585	0%	29.070	136%	0	311.134	0%	319.772	97%	348.842
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	39.534	38.903	98%	41.051	95%	374.436	251.872	67%	388.802	65%	408.333
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	059	TEMP FULL TIME	0	0	0%	0	0%	257	373	145%	10.000	4%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	059	TEMP FULL TIME	0	0	0%	445	0%	0	0	0%	4.899	0%	5.344
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	010	PERSONAL SERVICES PERM CLASS	23.176	28.602	123%	43.409	66%	178.811	205.239	115%	334.923	61%	352.960
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	45.033	41.136	91%	44.574	92%	342.052	346.961	101%	338.569	102%	368.185
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	010	PERSONAL SERVICES PERM CLASS	4.060	3.134	77%	4.433	71%	34.810	47.567	137%	38.003	125%	41.190
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	059	TEMP FULL TIME	2.597	0	0%	2.761	0%	18.993	0	0%	20.196	0%	20.196
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	010	PERSONAL SERVICES PERM CLASS	3.870	3.974	103%	4.245	94%	28.828	30.313	105%	31.621	96%	34.451
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	059	TEMP FULL TIME	1.750	0	0%	2.165	0%	24.009	0	0%	29.698	0%	31.370
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	37.839	39.211	104%	39.219	100%	301.065	309.317	103%	312.043	99%	338.189
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	010	PERSONAL SERVICES PERM CLASS	72.057	37.703	52%	56.685	67%	622.310	397.102	64%	489.552	81%	528.208
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	059	TEMP FULL TIME	192	573	298%	805	71%	1.570	2.359	150%	6.585	36%	5.780
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	059	TEMP FULL TIME	2.329	0	0%	1.924	0%	9.177	123	1%	7.583	2%	9.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	059	TEMP FULL TIME	781	0	0%	686	0%	3.751	65	2%	3.298	2%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	059	TEMP FULL TIME	69	0	0%	172	0%	1.283	0	0%	3.200	0%	3.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3825	SOUAM PROJECT	059	TEMP FULL TIME	1.283	158	12%	1.622	10%	4.063	527	13%	5.135	10%	5.429
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	059	TEMP FULL TIME	1.322	788	60%	1.475	53%	6.366	2.233	35%	7.103	31%	8.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	059	TEMP FULL TIME	78	16.678	21.344%	7.055	236%	1.166	23.736	2.036%	105.257	23%	164.284
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	059	TEMP FULL TIME	1.719	0	0%	15.754	0%	5.454	0	0%	50.000	0%	50.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	059	TEMP FULL TIME	6.311	6.869	109%	6.470	106%	54.718	58.598	107%	56.093	104%	60.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	010	PERSONAL SERVICES PERM CLASS	34,196	30,510	89%	53,427	57%	312,031	235,129	75%	487,510	48%	523,925
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	059	TEMP FULL TIME	0	8.469	0%	0	0%	6.000	33.157	553%	39.002	85%	39.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	010	PERSONAL SERVICES PERM CLASS	43.743	103.248	236%	68.927	150%	425.178	527.348	124%	669.957	79%	713.363
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	019	HOLIDAY PAY	0	0	0%	0	0%	0	-15	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	059	TEMP FULL TIME	0	0	0%	4.167	0%	0	0	0%	45.833	0%	50.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3872	WETLANDS STUDIES	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	059	TEMP FULL TIME	0	0	0%	9.214	0%	0	0	0%	101.358	0%	110.572
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	059	TEMP FULL TIME	147	0	0%	7.098	0%	1.141	0	0%	54.997	0%	65.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	059	TEMP FULL TIME	0	0	0%	0	0%	154	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	059	TEMP FULL TIME	0	0	0%	2.083	0%	0	0	0%	22.917	0%	25.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	059	TEMP FULL TIME	2.132	295	14%	4.842	6%	4.530	12.830	283%	10.289	125%	17.588
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	059	TEMP FULL TIME	0	0	0%	1.113	0%	0	13.357	0%	12.247	109%	13.360
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	059	TEMP FULL TIME	0	0	0%	2.583	0%	0	0	0%	28.417	0%	31.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER OUALITY PPG	010	PERSONAL SERVICES PERM CLASS	95.267	96.573	101%	128.620	75%	738.788	809.136	110%	997.442	81%	1.071.297
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER OUALITY PPG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER OUALITY PPG	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER OUALITY PPG	059	TEMP FULL TIME	6.184	5.909	96%	21.811	27%	41.007	41.378	101%	144.624	29%	153.006
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	8708	DROUGHT MANAGEMENT PLAN	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	3.424	0%	0	0	0%	37.662	0%	41.086
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	059	TEMP FULL TIME	981	0	0%	1.451	0%	9.572	3.173	33%	14.158	22%	15.367
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	010	PERSONAL SERVICES PERM CLASS	-1.569	1.447	0%	-3.784	0%	20.277	17.156	85%	48.884	35%	49.502
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	059	TEMP FULL TIME	0	0	0%	0	0%	3.702	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	059	TEMP FULL TIME	0	2.323	0%	0	0%	213	18.006	8.470%	4.356	413%	40.872
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	5.123	0%	0	26.409	0%	56.353	47%	61.476
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	059	TEMP FULL TIME	8.743	0	0%	0	0%	39.140	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	010	PERSONAL SERVICES PERM CLASS	3.696	6.224	168%	4.985	125%	39.823	29.539	74%	53.718	55%	52.107
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	059	TEMP FULL TIME	164	3,027	1,850%	5,839	52%	593	4,613	778%	21,166	22%	21,166
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	059	TEMP FULL TIME	0	0	0%	1.516	0%	0	0	0%	16.681	0%	18.197
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	010	PERSONAL SERVICES PERM CLASS	6.989	7.094	102%	13.800	51%	55.069	70.164	127%	108.744	65%	117.944
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	059	TEMP FULL TIME	19.537	6.954	36%	13.108	53%	91.633	62.825	69%	61.480	102%	67.027
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	059	TEMP FULL TIME	-1.613	0	0%	-2.764	0%	10.573	19.885	188%	18.116	110%	19.748
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5926	AIR GRANT PROGRAMS	059	TEMP FULL TIME	0	0	0%	1.107	0%	0	0	0%	12.177	0%	13.284
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	010	PERSONAL SERVICES PERM CLASS	11.583	15.348	133%	9.909	155%	153.488	122.641	80%	131.302	93%	136.227
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	059	TEMP FULL TIME	0	1.273	0%	0	0%	1.634	10.926	669%	38.188	29%	38.188
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	010	PERSONAL SERVICES PERM CLASS	73,295	77,511	106%	88,717	87%	659,947	683,448	104%	798,804	86%	847,831
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	059	TEMP FULL TIME	21.460	5.845	27%	7.949	74%	108.909	45.247	42%	40.343	112%	46.287
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	010	PERSONAL SERVICES PERM CLASS	26.257	21.434	82%	26.811	80%	223.963	213.193	95%	228.684	93%	245.964
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	059	TEMP FULL TIME	4.990	1.679	34%	5.139	33%	18.666	22.313	120%	19.223	116%	22.315
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	010	PERSONAL SERVICES PERM CLASS	3.730	7.340	197%	4.645	158%	69.724	66.470	95%	86.837	77%	95.759
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	010	PERSONAL SERVICES PERM CLASS	0	9.441	0%	4.336	218%	-24	40.649	0%	47.695	85%	52.031
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	011	PERSONAL SERVICES UNCLASSIFI	10.461	11.558	110%	11.056	105%	87.496	92.224	105%	92.470	100%	100.097
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	010	PERSONAL SERVICES PERM CLASS	15.121	34.539	228%	46.950	74%	214.896	248.350	116%	667.263	37%	677.684
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	-1	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	059	TEMP FULL TIME	36.096	33.243	92%	39.240	85%	252.920	215.389	85%	274.950	78%	307.771
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	010	PERSONAL SERVICES PERM CLASS	126.130	142.023	113%	193.145	74%	1.088.547	1.202.741	110%	1.666.911	72%	1.787.868
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	059	TEMP FULL TIME	34.747	22.158	64%	45.024	49%	188.146	161.188	86%	243.793	66%	281.054
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9104	NOX EMISSIONS REDUCTION FED	059	TEMP FULL TIME	535	0	0%	1,510	0%	535	1,605	300%	1,510	106%	5,284
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	010	PERSONAL SERVICES PERM CLASS	7.244	6.614	91%	7.888	84%	58.273	59.703	102%	63.455	94%	67.897
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	059	TEMP FULL TIME	224	91	40%	346	26%	7.730	1.214	16%	11.940	10%	11.940
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	010	PERSONAL SERVICES PERM CLASS	65.113	71.634	110%	91.939	78%	525.395	576.161	110%	741.853	78%	791.625
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	059	TEMP FULL TIME	8.258	9	0%	8.823	0%	64.543	76.000	118%	68.959	110%	76.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	010	PERSONAL SERVICES PERM CLASS	18.599	15.118	81%	24.331	62%	156.453	182.007	116%	204.670	89%	223.268
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1414	OIL DISCHARGE CLEANUP FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	010	PERSONAL SERVICES PERM CLASS	120.151	130.262	108%	147.495	88%	953.801	1.079.923	113%	1.170.862	92%	1.268.191
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	059	TEMP FULL TIME	28,162	19,075	68%	28,163	68%	136,175	105,462	77%	136,179	77%	148,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	059	TEMP FULL TIME	2.988	344	12%	5.173	7%	10.555	8.275	78%	18.273	45%	23.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	010	PERSONAL SERVICES PERM CLASS	20.526	20.051	98%	24.998	80%	140.908	142.770	101%	171.609	83%	188.281
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	19,964	290	1%	18,000	2%	18,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	010	PERSONAL SERVICES PERM CLASS	33.714	21.257	63%	27.485	77%	311.244	225.147	72%	253.745	89%	272.682
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	36	0	0%	9.000	0%	18.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	059	TEMP FULL TIME	0	0	0%	0	0%	3,699	0	0%	15,500	0%	15,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	010	PERSONAL SERVICES PERM CLASS	51,249	65.779	128%	75.366	87%	394.499	418.487	106%	580.144	72%	624.214
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	059	TEMP FULL TIME	7.221	3.453	48%	11.488	30%	31.965	28.496	89%	50.852	56%	58.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	11.583	4.927	43%	14.242	35%	97.391	93.336	96%	119.745	78%	129.838
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	010	PERSONAL SERVICES PERM CLASS	17.103	13.642	80%	23.973	57%	190.393	158.513	83%	266.871	59%	283.082
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	059	TEMP FULL TIME	10,159	19,917	196%	30,160	66%	58,921	77,528	132%	174,920	44%	195,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	010	PERSONAL SERVICES PERM CLASS	7.616	10.779	142%	21.825	49%	62.130	96.980	156%	178.040	54%	192.493
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	059	TEMP FULL TIME	3,438	523	15%	7,335	7%	42,227	33,452	79%	90,082	37%	90,082
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	010	PERSONAL SERVICES PERM CLASS	55.000	49.241	90%	64.463	76%	427.628	446.247	104%	501.199	89%	543.450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	059	TEMP FULL TIME	7,923	18,474	233%	11,879	156%	192,091	188,599	98%	288,000	65%	288,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	010	PERSONAL SERVICES PERM CLASS	13.988	14.202	102%	15.058	94%	105.258	113.851	108%	113.310	100%	123.349
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	011	PERSONAL SERVICES UNCLASSIFI	11.005	11.558	105%	11.169	103%	91.699	92.951	101%	93.066	100%	100.771
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	010	PERSONAL SERVICES PERM CLASS	92,472	87,873	95%	91,730	96%	746,750	723,104	97%	740,756	98%	802,281
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	010	PERSONAL SERVICES PERM CLASS	31.123	32.013	103%	31.722	101%	252.277	256.490	102%	257.137	100%	278.285
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5927	UST PROGRAM PPG	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5927	UST PROGRAM PPG	059	TEMP FULL TIME	8	0	0%	9	0%	22.497	24.993	111%	25.000	100%	25.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	010	PERSONAL SERVICES PERM CLASS	26.647	26.895	101%	28.959	93%	218.849	216.387	99%	237.838	91%	255.857
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	059	TEMP FULL TIME	0	0	0%	0	0%	21	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	059	TEMP FULL TIME	0	10.212	0%	49.950	20%	0	17.004	0%	549.445	3%	599.394
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	0	41.224	0%	46.497	89%	0	440.241	0%	511.464	86%	557.961
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	059	TEMP FULL TIME	0	0	0%	1.214	0%	0	0	0%	13.351	0%	14.565
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	0	147.013	0%	106.146	139%	0	1.072.796	0%	1.167.602	92%	1.273.748
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	059	TEMP FULL TIME	0	1.535	0%	15.000	10%	0	14.093	0%	165.000	9%	180.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	0	160.996	0%	127.469	126%	0	1.298.198	0%	1.402.154	93%	1.529.623
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	059	TEMP FULL TIME	0	23.398	0%	18.734	125%	0	163.107	0%	206.069	79%	224.803
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	0	97.256	0%	69.494	140%	0	744.813	0%	764.432	97%	833.926
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	059	TEMP FULL TIME	0	4.027	0%	20.000	20%	0	21.077	0%	220.000	10%	240.000
2014		44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2,655,169	2,740,596	103%	3,254,965	84%	21,782,108	22,062,036	101%	28,701,601	77%	31,044,027
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	6.427	4.020	63%	5.101	79%	38.732	25.615	66%	30.745	83%	41.865
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	050	PERSONAL SERVICE TEMP APPOIN	3.224	831	26%	2.143	39%	45.063	33.642	75%	29.952	112%	25.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	227	0%	0	0	0%	2.496	0%	2.723
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4.013	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	050	PERSONAL SERVICE TEMP APPOIN	0	1.710	0%	692	247%	0	6.530	0%	7.608	86%	8.300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	222	2.092	942%	264	791%	11.363	14.936	131%	13.523	110%	13.523
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	2.484	0%	760	327%	0	7.800	0%	8.355	93%	9.114
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	3.049	0%	0	0%	11.856
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	050	PERSONAL SERVICE TEMP APPOIN	946	0	0%	1.209	0%	25.307	49.015	194%	32.333	152%	51.049
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	050	PERSONAL SERVICE TEMP APPOIN	5,214	0	0%	0	0%	48,710	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	050	PERSONAL SERVICE TEMP APPOIN	0	1.656	0%	1.667	99%	0	7.993	0%	18.333	44%	20.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	050	PERSONAL SERVICE TEMP APPOIN	773	-287	-37%	15.983	-2%	1.444	5.829	404%	29.877	20%	39.801
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	54	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	050	PERSONAL SERVICE TEMP APPOIN	525	0	0%	8	0%	18,455	0	0%	291	0%	303
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	3,305	0	0%	73	0%	29,475	0	0%	654	0%	651
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	13,511	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	15.934	13.116	82%	13.566	97%	14.890
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	050	PERSONAL SERVICE TEMP APPOIN	1,674	2,238	134%	2,320	96%	11,904	8,887	75%	16,504	54%	17,686
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3,891	4,014	103%	11,471	35%	14,339
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	050	PERSONAL SERVICE TEMP APPOIN	1.490	1.788	120%	2.129	84%	13.036	12.926	99%	18.630	69%	20.300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	15.143	15.329	101%	17.595	87%	21.210
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	625	0%	0	0	0%	6.875	0%	7.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	050	PERSONAL SERVICE TEMP APPOIN	3.272	3.508	107%	3.745	94%	25.997	27.799	107%	29.755	93%	32.252
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	050	PERSONAL SERVICE TEMP APPOIN	3.645	4.957	136%	4.791	103%	29.431	28.185	96%	38.679	73%	40.133
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	050	PERSONAL SERVICE TEMP APPOIN	0	2,779	0%	0	0%	10,163	13,362	131%	19,476	69%	19,476
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	639	0%	0	0	0%	7.027	0%	7.666
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	112	0%	0	0%	7,283	8,177	112%	10,970	75%	18,369
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	050	PERSONAL SERVICE TEMP APPOIN	263	152	58%	137	111%	4.151	2.361	57%	2.162	109%	4.844
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2065	BEACH II	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	13.333	5.627	42%	16.625	34%	17.595
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	050	PERSONAL SERVICE TEMP APPOIN	22.935	0	0%	2.191	0%	64.066	838	1%	6.119	14%	8.128
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	050	PERSONAL SERVICE TEMP APPOIN	10.574	0	0%	2.685	0%	45.670	0	0%	11.596	0%	12.918
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	050	PERSONAL SERVICE TEMP APPOIN	0	4.828	0%	2.251	214%	0	13.260	0%	24.763	54%	27.014
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	993	0%	0	0	0%	10.925	0%	11.918
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.986	0%	0	5.888	0%	21.845	27%	23.831
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	2.696	2.346	87%	6.030	39%	16.712	31.371	188%	37.372	84%	40.818
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.125	0%	0	0	0%	12.375	0%	13.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	050	PERSONAL SERVICE TEMP APPOIN	838	0	0%	1.378	0%	838	89	11%	1.378	6%	4.880
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	050	PERSONAL SERVICE TEMP APPOIN	2.029	2.007	99%	3.153	64%	21.627	20.721	96%	33.612	62%	35.721
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	1,678	1,818	108%	2,701	67%	21,552	25,519	118%	34,683	74%	38,644
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	171	0%	0	571	0%	1.878	30%	2.049
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3823	PISCATAQUOG RIVER PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	139	0%	0	0	0%	1.531	0%	1.670
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	79	0%	0	0	0%	864	0%	942
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	108	0%	0	464	0%	1.183	39%	1.291
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	139	0%	0	80	0%	1.531	5%	1.670
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	400	0%	0	0	0%	4.400	0%	4.800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	500	0%	0	1.936	0%	5.500	35%	6.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	050	PERSONAL SERVICE TEMP APPOIN	961	0	0%	1.176	0%	4.497	4.148	92%	5.505	75%	6.321
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	050	PERSONAL SERVICE TEMP APPOIN	0	1.011	0%	0	0%	3.095	7.348	237%	44.965	16%	44.965
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	449	0%	0	0	0%	4.934	0%	5.383
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	3871	IN-LIEU FEE WETLAND MITIGATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.077	0%	0	0	0%	11.842	0%	12.918
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	050	PERSONAL SERVICE TEMP APPOIN	4.871	0	0%	3.600	0%	16.109	701	4%	11.905	6%	14.333
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5056	ENHANCING NORTH COUNTRY VOLTR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	050	PERSONAL SERVICE TEMP APPOIN	0	802	0%	1.515	53%	0	802	0%	16.666	5%	18.181
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	050	PERSONAL SERVICE TEMP APPOIN	4,716	0	0%	8,917	0%	14,935	9,489	64%	28,239	34%	37,327
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	050	PERSONAL SERVICE TEMP APPOIN	5.217	1.679	32%	7.018	24%	84.772	66.271	78%	114.023	58%	121.833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	8708	DROUGHT MANAGEMENT PLAN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2.723	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4420	WATER POLLUTION DIVISION	8901	Recreation & Youth Skill Camp	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	375	0%	0	0	0%	4.125	0%	4.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3.668	0%	0	0	0%	40.346	0%	44.014
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	050	PERSONAL SERVICE TEMP APPOIN	0	8.432	0%	0	0%	0	32.078	0%	0	0%	53.321
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	050	PERSONAL SERVICE TEMP APPOIN	12,191	2,599	21%	25,940	10%	12,927	25,196	195%	27,507	92%	37,268
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3.692	0	0%	20.000	0%	20.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	611	0%	0	0%	2.137	611	29%	4.392	14%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	4.236	0	0%	10.000	0%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3.630	0	0%	6.650	0%	6.650
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	3.819	0%	0	0%	7.019
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9105	WOMEN FISH CONSUMPTION/MERCURY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	050	PERSONAL SERVICE TEMP APPOIN	0	20.838	0%	0	0%	13.512	26.532	196%	27.000	98%	27.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	050	PERSONAL SERVICE TEMP APPOIN	91	0	0%	524	0%	894	26.594	2.973%	5.151	516%	41.624
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	49.176	972	2%	16.148	6%	16.148
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	050	PERSONAL SERVICE TEMP APPOIN	1.355	1.333	98%	3.492	38%	8.343	9.032	108%	21.508	42%	25.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	1.249	1.232	99%	2.499	49%	12.311	11.575	94%	24.637	47%	25.258
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	050	PERSONAL SERVICE TEMP APPOIN	5,976	0	0%	0	0%	5,976	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	050	PERSONAL SERVICE TEMP APPOIN	13.031	0	0%	9.402	0%	22.217	8.369	38%	16.030	52%	32.069
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	1.900	3.971	209%	1.611	247%	22.482	17.357	77%	19.056	91%	20.282
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	5927	UST PROGRAM PPG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	1.675	5.340	319%	5.493	97%	8.143
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	62.933	0%	0	0	0%	692.268	0%	755.201
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0844	BROWNFIELDS REVOLVING LOAN FUN	050	PERSONAL SERVICE TEMP APPOIN	853	0	0%	0	0%	5,881	0	0%	1	0%	1
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	050	PERSONAL SERVICE TEMP APPOIN	195	0	0%	103	0%	29.442	0	0%	15.487	0%	15.487
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	7.278	0	0%	32.648	0%	7.278	73.276	1.007%	32.648	224%	83.781
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	1.004	0%	1.077	93%	0	9.326	0%	11.842	79%	12.918
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1,667	0%	0	15,645	0%	18,333	85%	20,000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4.170	0%	0	16.227	0%	45.870	35%	50.040
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4.364	0%	0	12.410	0%	48.009	26%	52.373
2014		44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			131.612	82.549	63%	249.346	33%	888.797	778.047	88%	1.974.054	39%	2.361.597
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	018	OVERTIME	0	0	0%	0	0%	6,061	0	0%	500	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	018	OVERTIME	0	0	0%	0	0%	1.543	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	018	OVERTIME	1,018	276	27%	1,597	17%	5,281	4,705	89%	8,289	57%	9,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	1.581	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	018	OVERTIME	0	535	0%	0	0%	735	535	73%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	018	OVERTIME	0	0	0%	0	0%	11	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	018	OVERTIME	0	-1.487	0%	0	0%	4.044	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	018	OVERTIME	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	018	OVERTIME	2.879	5.826	202%	3.424	170%	50.678	57.715	114%	60.266	96%	65.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	018	OVERTIME	375	415	111%	678	61%	6.072	3.814	63%	10.993	35%	13.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	018	OVERTIME	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	018	OVERTIME	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	018	OVERTIME	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	018	OVERTIME	-68	1.115	0%	-1.508	0%	41	9.042	22.141%	910	994%	14.792
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	018	OVERTIME	0	0	0%	0	0%	779	571	73%	4.000	14%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	018	OVERTIME	0	0	0%	0	0%	31	0	0%	3.000	0%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2062	WETLANDS	018	OVERTIME	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2065	BEACH II	018	OVERTIME	0	0	0%	585	0%	0	991	0%	6.430	15%	7.015
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	018	OVERTIME	0	69	0%	0	0%	1.564	103	7%	5.000	2%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	018	OVERTIME	0	0	0%	0	0%	94	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	018	OVERTIME	-227	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	018	OVERTIME	290	0	0%	156	0%	7,591	4,342	57%	4,078	106%	4,658
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	018	OVERTIME	-153	31	0%	-309	0%	2.624	1.707	65%	5.290	32%	6.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	194	198	102%	75	262%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	018	OVERTIME	7.733	2.298	30%	6.230	37%	65.799	57.981	88%	53.012	109%	60.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	018	OVERTIME	63	31	49%	145	21%	803	1.737	216%	1.861	93%	2.300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	018	OVERTIME	0	0	0%	0	0%	289	39	14%	300	13%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	018	OVERTIME	49	0	0%	92	0%	160	190	118%	300	63%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3825	SOUAM PROJECT	018	OVERTIME	4	15	358%	1	1.066%	1.190	211	18%	400	53%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	018	OVERTIME	10	60	615%	10	577%	630	704	112%	672	105%	850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	018	OVERTIME	0	1.914	0%	1.667	115%	0	2.453	0%	18.333	13%	20.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	018	OVERTIME	0	0	0%	0	0%	177	0	0%	8.000	0%	8.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	018	OVERTIME	-61	0	0%	917	0%	0	130	0%	10.083	1%	11.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	018	OVERTIME	0	132	0%	0	0%	4.056	5.844	144%	11.000	53%	11.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	018	OVERTIME	0	0	0%	667	0%	0	0	0%	7.333	0%	8.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	018	OVERTIME	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	5056	ENHANCING NORTH COUNTRY VOLTR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	018	OVERTIME	0	0	0%	0	0%	243	0	0%	2.428	0%	2.428
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	018	OVERTIME	2.340	0	0%	4.946	0%	10.014	1.572	16%	21.163	7%	22.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	018	OVERTIME	0	0	0%	167	0%	0	6	0%	1.833	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	018	OVERTIME	0	0	0%	0	0%	141	322	228%	900	36%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	018	OVERTIME	0	0	0%	0	0%	81	0	0%	2.500	0%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	018	OVERTIME	0	0	0%	0	0%	32	24	74%	1.500	2%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	018	OVERTIME	0	0	0%	0	0%	1.361	206	15%	5.005	4%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	018	OVERTIME	903	572	63%	1.291	44%	4.000	3.356	84%	5.720	59%	7.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4430	AIR RESOURCES DIVISION	9104	NOX EMISSIONS REDUCTION FED	018	OVERTIME	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	018	OVERTIME	3.763	7.765	206%	3.765	206%	70.774	61.434	87%	70.819	87%	70.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	018	OVERTIME	349	0	0%	380	0%	4.560	369	8%	4.968	7%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	018	OVERTIME	67	1.497	2.239%	67	2.239%	35.022	5.356	15%	35.030	15%	35.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	018	OVERTIME	0	0	0%	0	0%	3.268	2.206	67%	2.736	81%	2.844
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	018	OVERTIME	0	0	0%	0	0%	1.738	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	018	OVERTIME	0	0	0%	0	0%	202	0	0%	1.000	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	299	377	126%	600	63%	600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	018	OVERTIME	0	0	0%	0	0%	900	652	72%	5.000	13%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	018	OVERTIME	146	0	0%	0	0%	308	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	018	OVERTIME	4.639	1.925	41%	4.756	40%	19.695	13.735	70%	20.191	68%	25.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	018	OVERTIME	217	228	105%	498	46%	1.170	1.538	131%	2.686	57%	4.670
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	018	OVERTIME	0	104	0%	0	0%	1.448	400	28%	290	138%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	5927	UST PROGRAM PPG	018	OVERTIME	0	371	0%	0	0%	5.016	1.018	20%	3.000	34%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	018	OVERTIME	0	828	0%	0	0%	0	4.372	0%	0	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	018	OVERTIME	0	0	0%	692	0%	0	7.098	0%	7.612	93%	8.304
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	018	OVERTIME	0	1.007	0%	1.000	101%	0	1.211	0%	11.000	11%	12.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	018	OVERTIME	0	0	0%	0	0%	186	0	0%	4.814	0%	4.814
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	018	OVERTIME	78	0	0%	1.278	0%	78	5.715	7.297%	1.278	447%	9.796
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	018	OVERTIME	0	0	0%	417	0%	0	277	0%	4.583	6%	5.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	018	OVERTIME	0	0	0%	417	0%	0	280	0%	4.583	6%	5.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	018	OVERTIME	0	541	0%	417	130%	0	541	0%	4.583	12%	5.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	018	OVERTIME	0	1.487	0%	417	357%	0	1.487	0%	4.583	32%	5.000
2014		44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			24.412	27.552	113%	36.724	75%	322.566	266.561	83%	471.065	57%	539.571
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	060	BENEFITS	62,291	66,546	107%	67,149	99%	518,699	538,145	104%	559,147	96%	603,861
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	060	BENEFITS	247	64	26%	171	37%	3.456	2.574	74%	2.395	107%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	060	BENEFITS	19.608	18.916	96%	21.666	87%	139.133	156.224	112%	153.739	102%	167.304
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1014	HOMELAND SECURITY GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	060	BENEFITS	0	0	0%	52	0%	0	0	0%	575	0%	627
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	060	BENEFITS	0	0	0%	0	0%	775	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	060	BENEFITS	5.729	4.047	71%	7.223	56%	36.126	33.597	93%	45.545	74%	43.205
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	060	BENEFITS	0	0	0%	149	0%	0	0	0%	1.639	0%	1.788
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	060	BENEFITS	0	668	0%	380	176%	0	3.256	0%	4.180	78%	4.560
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	060	BENEFITS	4.403	7.746	176%	7.864	99%	35.793	53.269	149%	63.921	83%	69.143
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	060	BENEFITS	0	190	0%	58	327%	0	597	0%	640	93%	698
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	060	BENEFITS	15,591	18,840	121%	17,645	107%	142,545	154,415	108%	161,323	96%	173,096
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	060	BENEFITS	683	0	0%	3.321	0%	683	5.958	873%	3.321	179%	6.959
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4780	EQUIPMENT SALE PROCEEDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	060	BENEFITS	2.595	2.688	104%	3.268	82%	18.711	22.092	118%	23.564	94%	25.753
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5009	NORTHEAST REGIONAL P2 CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	060	BENEFITS	1.109	692	62%	6.250	11%	1.658	2.493	150%	9.345	27%	16.538
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	060	BENEFITS	72	0	0%	67	0%	13,806	17,475	127%	12,748	137%	18,800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5427	LABORATORY EOUIPMENT FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	060	BENEFITS	3.336	4.179	125%	4.733	88%	32.786	34.829	106%	46.507	75%	53.353
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	060	BENEFITS	13.450	12.447	93%	16.235	77%	102.765	102.820	100%	124.047	83%	134.892
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	6163	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	060	BENEFITS	0	127	0%	1.872	7%	0	611	0%	20.592	3%	22.464
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	8058	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	060	BENEFITS	59	-22	-37%	1.223	-2%	110	446	404%	2.286	20%	3.045
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	2001	CWSRF LOAN REPAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	060	BENEFITS	23.962	0	0%	0	0%	194.901	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	2003	CWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	060	BENEFITS	61.542	236	0%	16	1.521%	515.432	105	0%	130	81%	140
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	060	BENEFITS	78.655	0	0%	6	0%	620.032	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4789	DWSRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	060	BENEFITS	45.364	-659	-1%	0	0%	354.418	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4791	DWSRF LOAN REPAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4793	DWSRF SWP LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4794	DWSRF SWP LOAN REPAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4798	BROWNFIELDS SRF MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	060	BENEFITS	23.010	19.439	84%	25.060	78%	177.574	182.442	103%	193.391	94%	209.931
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1003	STATE AID GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1121	UV DISINFECTION IMPROVEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	060	BENEFITS	39.779	40.572	102%	56.204	72%	325.601	351.892	108%	460.049	76%	497.140
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1206	CMAQ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	060	BENEFITS	78.369	77.494	99%	91.777	84%	639.540	652.703	102%	748.958	87%	809.991
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1320	STAG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	060	BENEFITS	1.967	3.796	193%	8.228	46%	7.214	30.718	426%	30.169	102%	35.654
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	060	BENEFITS	3,795	4,001	105%	4,208	95%	30,558	33,101	108%	33,888	98%	36,708
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	060	BENEFITS	4.872	8.748	180%	7.460	117%	60.694	53.615	88%	92.943	58%	98.473
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1435	SLUDGE ANALYSIS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	060	BENEFITS	8,475	8,850	104%	21,451	41%	68,093	73,128	107%	172,343	42%	186,689
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	060	BENEFITS	1.717	3.933	229%	5.498	72%	8.551	20.675	242%	27.380	76%	32.963
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1517	NHEP WATERSHED ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	060	BENEFITS	3.346	3.461	103%	3.696	94%	26.489	28.720	108%	29.257	98%	31.731
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1519	NHEP MONITORING PROJECTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	060	BENEFITS	526	833	158%	2.209	38%	4.583	6.203	135%	19.241	32%	21.009
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	060	BENEFITS	3.795	4.762	125%	4.771	100%	33.252	38.093	115%	41.801	91%	45.434
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	060	BENEFITS	36,612	28,998	79%	35,410	82%	271,901	258,562	95%	262,970	98%	286,487
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	8.012	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	060	BENEFITS	2.137	857	40%	8.382	10%	16.539	18.359	111%	64.872	28%	70.278
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2032	WADEABLE STREAM CLASSIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	060	BENEFITS	6.226	6.007	96%	7.657	78%	44.993	50.399	112%	55.332	91%	60.621
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2036	NATIONAL COASTAL ASSESSMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	060	BENEFITS	0	0	0%	1,328	0%	0	0	0%	14,606	0%	15,934
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	060	BENEFITS	2,389	901	38%	3.989	23%	8.685	3.271	38%	14.504	23%	17.491
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2062	WETLANDS	060	BENEFITS	3,260	4,908	151%	7,004	70%	35,183	43,887	125%	75,603	58%	80,243
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2065	BEACH II	060	BENEFITS	3.227	3.887	120%	3.781	103%	37.320	32.992	88%	43.720	75%	46.239
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2068	AOUATIC INVASIVE SPECIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2069	WETLANDS PROGRAM DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2185	EMERGING CONTAMINANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	060	BENEFITS	0	0	0%	1.328	0%	0	0	0%	14.606	0%	15.934
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	060	BENEFITS	13.088	-17.609	-135%	16.880	-104%	35.084	23.818	68%	45.250	53%	59.318
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2209	AOUATIC HABITAT REST & PROTECT	060	BENEFITS	4.937	2.268	46%	16.349	14%	21.688	12.410	57%	71.815	17%	81.057
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	060	BENEFITS	2.898	4.053	140%	8.192	49%	19.742	14.796	75%	55.805	27%	58.508
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	060	BENEFITS	0	0	0%	0	0%	17.639	0	0%	55.371	0%	55.371
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	060	BENEFITS	0	23.104	0%	16.561	140%	0	184.658	0%	182.171	101%	198.732
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3141	WATERSHED MODEL -ENHANC WETLND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	060	BENEFITS	17.354	18.817	108%	24.316	77%	159.669	132.147	83%	223.721	59%	237.184
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	060	BENEFITS	0	0	0%	481	0%	0	0	0%	5.286	0%	5.767
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	060	BENEFITS	9.580	11.716	122%	21.922	53%	74.881	88.159	118%	171.349	51%	182.552
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	060	BENEFITS	22.285	18.987	85%	23.779	80%	171.064	174.698	102%	182.539	96%	198.405
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	060	BENEFITS	376	2.543	677%	468	544%	23.644	25.909	110%	29.428	88%	32.707
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	060	BENEFITS	1.075	3.509	326%	1.522	231%	39.919	29.694	74%	56.493	53%	60.339
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	060	BENEFITS	14.853	15.580	105%	16.449	95%	118.398	127.649	108%	131.125	97%	142.161
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	060	BENEFITS	46.543	19.423	42%	37.286	52%	338.585	207.987	61%	271.243	77%	293.003
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	060	BENEFITS	1.512	6	0%	1.615	0%	6.307	446	7%	6.739	7%	7.818
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	060	BENEFITS	570	0	0%	663	0%	2.382	21	1%	2.771	1%	3.384
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	060	BENEFITS	42	0	0%	171	0%	629	37	6%	2,582	1%	2,582
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3825	SOUAM PROJECT	060	BENEFITS	290	131	45%	617	21%	1.919	536	28%	4.088	13%	4.409
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	060	BENEFITS	745	651	87%	1.065	61%	3.773	1.978	52%	5.390	37%	6.176
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	060	BENEFITS	21	6.841	32.390%	2.925	234%	573	8.844	1.544%	79.317	11%	125.913

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	060	BENEFITS	884	0	0%	10.521	0%	2.851	0	0%	33.921	0%	33.921
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	060	BENEFITS	3.153	3.142	100%	7.198	44%	22.093	32.065	145%	50.444	64%	55.058
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	060	BENEFITS	13.768	18.438	134%	27.233	68%	129.108	125.578	97%	255.378	49%	274.667
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	060	BENEFITS	17.861	49.957	280%	33.881	147%	181.893	242.052	133%	345.038	70%	364.971
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	060	BENEFITS	0	0	0%	2.829	0%	0	0	0%	31.121	0%	33.950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3870	IN-LIEU WETLAND MITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3871	IN-LIEU FEE WETLAND MITIGATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	3872	WETLANDS STUDIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	4075	FED GRDWATER SUSTAINABILITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	060	BENEFITS	0	0	0%	6.755	0%	0	0	0%	74.302	0%	81.057
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	060	BENEFITS	444	0	0%	8,903	0%	1,911	54	3%	38,303	0%	44,766
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	060	BENEFITS	0	0	0%	0	0%	66	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	5056	ENHANCING NORTH COUNTRY VOLTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	060	BENEFITS	0	0	0%	1.183	0%	0	0	0%	13.012	0%	14.195
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	060	BENEFITS	1,230	283	23%	6,177	5%	2,731	7,036	258%	13,711	51%	20,668
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	5426	WINNIPESAUKEE RIVER BASIN PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	060	BENEFITS	2,741	0	0%	5,088	0%	8,491	13,199	155%	15,763	84%	20,180
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	060	BENEFITS	0	0	0%	2,132	0%	0	0	0%	23,450	0%	25,582
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	060	BENEFITS	49,502	48,322	98%	81,215	59%	365,096	414,367	113%	598,986	69%	641,669
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	8708	DROUGHT MANAGEMENT PLAN	060	BENEFITS	0	0	0%	0	0%	713	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4420	WATER POLLUTION DIVISION	8901	Recreation & Youth Skill Camp	060	BENEFITS	0	0	0%	92	0%	0	0	0%	1.008	0%	1.100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	060	BENEFITS	675	0	0%	4.163	0%	4.938	1.721	35%	30.446	6%	34.111
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	060	BENEFITS	-878	796	0%	-2.364	0%	10.720	9.926	93%	28.844	34%	29.230
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	060	BENEFITS	0	0	0%	0	0%	1.761	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	4799	HEAVY DUTY DIESEL COMPLIANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	060	BENEFITS	0	1.278	0%	0	0%	111	10.334	9.281%	4.557	227%	45.372
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	060	BENEFITS	2,651	0	0%	4,744	0%	13,609	8,823	65%	24,347	36%	27,995
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	060	BENEFITS	2.670	5.395	202%	4.956	109%	29.213	24.039	82%	54.213	44%	52.446
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	060	BENEFITS	0	0	0%	805	0%	0	0	0%	8.855	0%	9.660
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	060	BENEFITS	13,995	11,401	81%	19,316	59%	67,639	86,974	129%	93,355	93%	111,595
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	5431	HEALTHY COMMUNITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	060	BENEFITS	5.012	1.253	25%	10.634	12%	11.878	21.052	177%	25.201	84%	30.511
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	5926	AIR GRANT PROGRAMS	060	BENEFITS	0	0	0%	777	0%	0	0	0%	8.545	0%	9.322
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	060	BENEFITS	6.485	8.127	125%	9.168	89%	72.427	67.167	93%	102.386	66%	107.708
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	060	BENEFITS	45.967	40.234	88%	54.915	73%	367.257	367.024	100%	438.747	84%	469.157
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	060	BENEFITS	13.034	9.775	75%	14.848	66%	100.486	99.465	99%	114.470	87%	123.950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9006	NH CLEAN SCHOOL BUS INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	060	BENEFITS	2.191	4.733	216%	2.721	174%	38.765	42.436	109%	48.138	88%	53.515
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	060	BENEFITS	5.096	7.649	150%	7.754	99%	37.741	50.655	134%	57.432	88%	62.232
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	060	BENEFITS	21.169	28.933	137%	54.507	53%	208.513	223.118	107%	536.893	42%	568.073
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	060	BENEFITS	76.805	78.373	102%	124.178	63%	592.731	661.861	112%	958.322	69%	1.046.021
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9104	NOX EMISSIONS REDUCTION FED	060	BENEFITS	327	0	0%	1.270	0%	327	1.013	310%	1.270	80%	4.446
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9105	WOMEN FISH CONSUMPTION/MERCURY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	060	BENEFITS	4.679	3.058	65%	6.150	50%	37.034	28.714	78%	48.678	59%	51.131
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	060	BENEFITS	35,060	46,960	134%	53,383	88%	293,610	353,263	120%	447,059	79%	478,343
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	060	BENEFITS	11.266	9.150	81%	15.356	60%	91.218	107.636	118%	124.326	87%	135.568
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	1414	OIL DISCHARGE CLEANUP FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	1416	OIL FUND BOARD - AST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	1417	MOTOR OIL CLEANUP FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	1418	FUEL OIL CLEANUP FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	1419	GAS REMEDIATION - ELIM ETHER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	060	BENEFITS	70.929	74.036	104%	98.383	75%	516.971	609.615	118%	717.066	85%	782.176
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	060	BENEFITS	1.618	182	11%	3.822	5%	5.716	4.614	81%	13.500	34%	17.255
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2017	BROWNFIELDS SRF LOANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2018	BROWNFIELDS SRF REPAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	060	BENEFITS	7.153	7.305	102%	6.328	115%	88.697	51.346	58%	78.459	65%	82.731
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	060	BENEFITS	15.716	11.028	70%	13.279	83%	143.063	109.770	77%	120.884	91%	129.798
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	060	BENEFITS	0	0	0%	0	0%	1.452	0	0%	11.915	0%	11.915
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	060	BENEFITS	27.392	29.673	108%	45.689	65%	205.385	216.219	105%	342.578	63%	368.914
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	060	BENEFITS	4.708	1.905	40%	6.571	29%	39.743	40.848	103%	55.476	74%	60.306
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	060	BENEFITS	13,431	15,353	114%	31,754	48%	104,875	102,497	98%	247,952	41%	269,190
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	060	BENEFITS	8.264	5.840	71%	22.182	26%	55.371	61.540	111%	148.631	41%	162.778
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	060	BENEFITS	39.755	34.826	88%	57.120	61%	313.675	330.912	105%	450.692	73%	494.660
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	060	BENEFITS	12,451	12,516	101%	13,884	90%	93,149	102,336	110%	103,868	99%	112,855
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	060	BENEFITS	38.872	36.513	94%	41.469	88%	299.603	310.461	104%	319.619	97%	347.665
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	060	BENEFITS	15.748	16.157	103%	17.077	95%	125.664	133.662	106%	136.269	98%	147.665
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	5927	UST PROGRAM PPG	060	BENEFITS	2	73	3.009%	4	2.046%	9.262	10.576	114%	13.641	78%	13.641
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	060	BENEFITS	14,180	14,492	102%	17,035	85%	119,611	120,166	100%	143,691	84%	154,496
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	060	BENEFITS	0	0	0%	115	0%	0	1.385	0%	1.270	109%	1.385
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	060	BENEFITS	0	4.952	0%	58.500	8%	0	8.151	0%	643.501	1%	702.001
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0844	BROWNFIELDS REVOLVING LOAN FUN	060	BENEFITS	464	0	0%	11	0%	3.060	0	0%	72	0%	72
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	060	BENEFITS	415	0	0%	2.160	0%	4.971	0	0%	25.868	0%	25.868
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	060	BENEFITS	4.029	0	0%	8.375	0%	4.029	20.103	499%	8.375	240%	20.479
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9778	ACTIVITY ACCT AGY-044	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	060	BENEFITS	0	16.467	0%	22.544	73%	0	209.203	0%	247.979	84%	270.523
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	060	BENEFITS	0	65,880	0%	65,351	101%	0	524,803	0%	718,857	73%	784,208
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	060	BENEFITS	0	77.577	0%	70.003	111%	0	650.364	0%	770.035	84%	840.038
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	060	BENEFITS	0	49.186	0%	48.870	101%	0	366.773	0%	537.567	68%	586.437
2014		44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			1.309.284	1.319.389	101%	1.881.061	70%	10.401.736	11.026.364	106%	15.722.094	70%	17.151.838
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	046	CONSULTANTS	5.030	23.360	464%	80.472	29%	6.553	62.357	952%	104.845	59%	235.294
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	046	CONSULTANTS	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	046	CONSULTANTS	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	046	CONSULTANTS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	046	CONSULTANTS	0	0	0%	189	0%	0	0	0%	2.081	0%	2.270
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	3825	SOUAM PROJECT	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	046	CONSULTANTS	0	0	0%	0	0%	17,231	87,362	507%	35,456	246%	133,583
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	046	CONSULTANTS	0	0	0%	4.167	0%	0	0	0%	45.833	0%	50.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	5426	WINNIPESAUKEE RIVER BASIN PROG	046	CONSULTANTS	0	16.485	0%	62.500	26%	0	317.875	0%	687.500	46%	750.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	046	CONSULTANTS	0	0	0%	6.083	0%	0	0	0%	66.917	0%	73.000
2014		44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			5.030	39.845	792%	153.794	26%	23.784	467.593	1.966%	946.849	49%	1.248.746
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	020	CURRENT EXPENSES	7.530	3.202	43%	6.306	51%	73.349	62.258	85%	61.421	101%	72.471
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	020	CURRENT EXPENSES	3.302	6.957	211%	3.753	185%	42.184	44.067	104%	47.949	92%	51.577
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	020	CURRENT EXPENSES	425	100	23%	194	51%	6,692	3,275	49%	3,058	107%	3,275
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1014	HOMELAND SECURITY GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	360	0%	0	0%	5.065
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	020	CURRENT EXPENSES	0	0	0%	0	0%	206	0	0%	2.963	0%	2.963
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	020	CURRENT EXPENSES	0	0	0%	0	0%	218	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	020	CURRENT EXPENSES	75	108	145%	82	132%	1.292	192	15%	1.412	14%	1.702
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	020	CURRENT EXPENSES	872	165	19%	437	38%	2.050	565	28%	1.027	55%	1.450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	86	130	151%	180	72%	180
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	020	CURRENT EXPENSES	465	266	57%	329	81%	2.965	1.645	55%	2.098	78%	2.535
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	020	CURRENT EXPENSES	0	0	0%	67	0%	0	93	0%	733	13%	800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4780	EOUIPMENT SALE PROCEEDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	020	CURRENT EXPENSES	100	2	2%	453	0%	978	796	81%	4.412	18%	4.855
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5009	NORTHEAST REGIONAL P2 CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	020	CURRENT EXPENSES	0	0	0%	21	0%	0	74	0%	229	32%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	020	CURRENT EXPENSES	947	0	0%	325	0%	2.279	253	11%	782	32%	800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5427	LABORATORY EOUIPMENT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	020	CURRENT EXPENSES	50	0	0%	56	0%	1.301	0	0%	1.446	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	020	CURRENT EXPENSES	206	214	104%	198	108%	3,640	1.147	32%	3,491	33%	3,863
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	6163	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	020	CURRENT EXPENSES	0	3.000	0%	0	0%	3.602	3.018	84%	14.176	21%	14.176
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	8058	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	8663	SUNCOOK RVR GEOPHYSICAL DESIGN	020	CURRENT EXPENSES	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	020	CURRENT EXPENSES	0	0	0%	0	0%	213	0	0%	400	0%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	2001	CWSRF LOAN REPAYMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	020	CURRENT EXPENSES	847	0	0%	0	0%	7.596	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	2003	CWSRF LOANS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	020	CURRENT EXPENSES	11.163	-6	0%	0	0%	58.164	31	0%	0	0%	-1
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	020	CURRENT EXPENSES	3.861	0	0%	0	0%	44.628	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4789	DWSRF LOANS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	5.951	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4791	DWSRF LOAN REPAYMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4793	DWSRF SWP LOANS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4794	DWSRF SWP LOAN REPAYMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4798	BROWNFIELDS SRF MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	0852	Rivers/Lakes Mgmt/Protect Fund	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	020	CURRENT EXPENSES	4,323	989	23%	4,778	21%	23,430	28,996	124%	25,900	112%	34,926
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1003	STATE AID GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1121	UV DISINFECTION IMPROVEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	020	CURRENT EXPENSES	7.481	3.230	43%	7.698	42%	67.086	54.782	82%	69.030	79%	79.225
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1206	CMAQ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	020	CURRENT EXPENSES	19.940	9.342	47%	23.368	40%	223.486	182.971	82%	261.904	70%	291.834
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1320	STAG GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	020	CURRENT EXPENSES	33	6	19%	321	2%	487	2.049	421%	4.684	44%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	020	CURRENT EXPENSES	2.462	1.637	66%	4.160	39%	21.601	33.997	157%	36.510	93%	44.402
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1435	SLUDGE ANALYSIS FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	020	CURRENT EXPENSES	148	0	0%	257	0%	1.935	178	9%	3.354	5%	3.600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	020	CURRENT EXPENSES	0	19	0%	0	0%	9	29	319%	3.000	1%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1517	NHEP WATERSHED ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	020	CURRENT EXPENSES	514	2	0%	317	1%	1.472	773	53%	909	85%	960
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1519	NHEP MONITORING PROJECTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	020	CURRENT EXPENSES	21	0	0%	416	0%	232	37	16%	4.577	1%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	020	CURRENT EXPENSES	1.812	6.995	386%	4.364	160%	16.638	30.092	181%	40.071	75%	56.191
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	020	CURRENT EXPENSES	1.165	74	6%	1.430	5%	3.125	2.023	65%	3.835	53%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	1879	I 93 WATER SUPPLY LAND GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	020	CURRENT EXPENSES	1.311	116	9%	2.572	5%	8.391	4.045	48%	16.464	25%	19.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	020	CURRENT EXPENSES	33	18	54%	109	17%	351	198	57%	1.150	17%	1.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2032	WADEABLE STREAM CLASSIFICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	020	CURRENT EXPENSES	208	0	0%	1.555	0%	2.575	1.786	69%	19.248	9%	23.649
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2036	NATIONAL COASTAL ASSESSMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	020	CURRENT EXPENSES	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	020	CURRENT EXPENSES	223	1.691	760%	304	557%	6.243	2.964	47%	8.519	35%	9.260
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2062	WETLANDS	020	CURRENT EXPENSES	135	0	0%	164	0%	1.580	82	5%	1.917	4%	1.150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2065	BEACH II	020	CURRENT EXPENSES	201	2	1%	296	1%	15.785	13.067	83%	23.251	56%	30.367
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2068	AQUATIC INVASIVE SPECIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2069	WETLANDS PROGRAM DEVELOPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2185	EMERGING CONTAMINANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	020	CURRENT EXPENSES	0	372	0%	0	0%	748	372	50%	9.000	4%	9.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	020	CURRENT EXPENSES	23	0	0%	18	0%	284	35	12%	228	15%	245
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	020	CURRENT EXPENSES	0	-118	0%	0	0%	-13	2.531	0%	-178	0%	14.600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	020	CURRENT EXPENSES	0	1.533	0%	1.167	131%	0	13.435	0%	12.833	105%	14.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3141	WATERSHED MODEL -ENHANC WETLND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	020	CURRENT EXPENSES	694	906	130%	1.213	75%	10.133	4.093	40%	17.716	23%	19.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	020	CURRENT EXPENSES	64	0	0%	1.357	0%	736	339	46%	15.621	2%	17.050
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	020	CURRENT EXPENSES	960	3.244	338%	661	491%	20.229	15.239	75%	13.928	109%	15.350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	020	CURRENT EXPENSES	701	500	71%	560	89%	9.351	8.010	86%	7.475	107%	8.010
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	020	CURRENT EXPENSES	1,624	2,795	172%	2,124	132%	21,697	17,205	79%	28,374	61%	31,739
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	020	CURRENT EXPENSES	1.839	2.447	133%	1.254	195%	21.645	18.015	83%	14.763	122%	18.675
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	020	CURRENT EXPENSES	9.722	4.906	50%	11.267	44%	179.322	164.416	92%	207.808	79%	229.550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	020	CURRENT EXPENSES	150	0	0%	123	0%	6.608	4.218	64%	5.415	78%	5.540
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3823	PISCATAQUOG RIVER PROJECT	020	CURRENT EXPENSES	274	0	0%	311	0%	2,550	2,275	89%	2,888	79%	2,888
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	020	CURRENT EXPENSES	32	11	36%	51	22%	1.126	777	69%	1.810	43%	1.865
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3825	SOUAM PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	198	257	130%	559	46%	860
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	2.265	1.921	85%	2.497	77%	2.690
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	020	CURRENT EXPENSES	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	2.602	0	0%	2.000	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	020	CURRENT EXPENSES	847	74	9%	1.723	4%	6.012	3.562	59%	12.239	29%	14.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	020	CURRENT EXPENSES	589	1.370	233%	2.782	49%	4.900	2.262	46%	23.154	10%	29.329
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3870	IN-LIEU WETLAND MITIGATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3871	IN-LIEU FEE WETLAND MITIGATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	3872	WETLANDS STUDIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	4075	FED GRDWATER SUSTAINABILITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	020	CURRENT EXPENSES	159	0	0%	339	0%	4,811	0	0%	10,243	0%	10,805
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	020	CURRENT EXPENSES	0	0	0%	439	0%	0	0	0%	4.829	0%	5.268
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	5056	ENHANCING NORTH COUNTRY VOLTR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	020	CURRENT EXPENSES	0	0	0%	0	0%	806	900	112%	4.500	20%	4.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	5315	SEPTAGE MANAGEMENT FUND	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	618	0	0%	2.265	0%	2.265
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	5426	WINNIPESAUKEE RIVER BASIN PROG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	020	CURRENT EXPENSES	5.768	245	4%	13.447	2%	71.482	69.989	98%	166.628	42%	185.004
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4420	WATER POLLUTION DIVISION	8901	Recreation & Youth Skill Camp	020	CURRENT EXPENSES	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	020	CURRENT EXPENSES	9	0	0%	32	0%	274	0	0%	968	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	020	CURRENT EXPENSES	28	256	921%	48	535%	935	586	63%	1.610	36%	1.650
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	020	CURRENT EXPENSES	9	0	0%	0	0%	99	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	4799	HEAVY DUTY DIESEL COMPLIANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	30	0%	0	0%	2,201
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	020	CURRENT EXPENSES	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	020	CURRENT EXPENSES	37	0	0%	165	0%	497	215	43%	2,216	10%	2,350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	020	CURRENT EXPENSES	1.968	282	14%	2.202	13%	6.064	5.899	97%	6.784	87%	8.338
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	5431	HEALTHY COMMUNITIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	020	CURRENT EXPENSES	30	0	0%	152	0%	30	65	215%	152	43%	2,400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	5926	AIR GRANT PROGRAMS	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	020	CURRENT EXPENSES	139	0	0%	101	0%	1.940	93	5%	1.407	7%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	020	CURRENT EXPENSES	9.650	5.108	53%	8.145	63%	55.512	46.836	84%	46.852	100%	51.453
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	020	CURRENT EXPENSES	455	601	132%	653	92%	7.582	4.097	54%	10.881	38%	12.407
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9006	NH CLEAN SCHOOL BUS INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	020	CURRENT EXPENSES	1.476	321	22%	2.056	16%	30.310	13.985	46%	42.197	33%	45.600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	020	CURRENT EXPENSES	26	0	0%	12	0%	892	400	45%	400	100%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	020	CURRENT EXPENSES	2,624	1,324	50%	2,774	48%	26,381	20,118	76%	27,886	72%	29,450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	020	CURRENT EXPENSES	3,644	1,653	45%	3,960	42%	35,957	25,983	72%	39,084	66%	43,315
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9104	NOX EMISSIONS REDUCTION FED	020	CURRENT EXPENSES	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9105	WOMEN FISH CONSUMPTION/MERCURY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	020	CURRENT EXPENSES	30	0	0%	37	0%	376	0	0%	463	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	020	CURRENT EXPENSES	4,891	6,069	124%	3,779	161%	107,642	67,105	62%	83,169	81%	98,790
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	020	CURRENT EXPENSES	105	0	0%	130	0%	1.621	242	15%	2.019	12%	2.150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	1414	OIL DISCHARGE CLEANUP FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	1416	OIL FUND BOARD - AST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	1417	MOTOR OIL CLEANUP FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	1418	FUEL OIL CLEANUP FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	1419	GAS REMEDIATION - ELIM ETHER	020	CURRENT EXPENSES	0	0	0%	3.750	0%	0	16.996	0%	41.250	41%	45.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	020	CURRENT EXPENSES	4.672	167	4%	2.049	8%	38.016	8.464	22%	16.673	51%	19.100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2017	BROWNFIELDS SRF LOANS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2018	BROWNFIELDS SRF REPAYMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	020	CURRENT EXPENSES	251	348	139%	165	211%	10.715	4.754	44%	7.039	68%	7.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	020	CURRENT EXPENSES	334	163	49%	318	51%	5.230	1.361	26%	4.970	27%	5.400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	020	CURRENT EXPENSES	681	236	35%	352	67%	6.271	1.793	29%	3.239	55%	3.430
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	020	CURRENT EXPENSES	5.420	1.647	30%	6.953	24%	49.923	52.236	105%	64.042	82%	72.450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	020	CURRENT EXPENSES	423	35	8%	755	5%	44.473	24.084	54%	79.485	30%	105.700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	020	CURRENT EXPENSES	135	5	3%	1.616	0%	995	140	14%	11.955	1%	13.100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	020	CURRENT EXPENSES	8.881	7.775	88%	12.722	61%	96.372	79.970	83%	138.052	58%	156.501
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	020	CURRENT EXPENSES	120	4	4%	70	6%	6.330	2.834	45%	3.678	77%	3.813
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	020	CURRENT EXPENSES	646	318	49%	767	42%	7.866	3.988	51%	9.339	43%	10.220
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	020	CURRENT EXPENSES	405	266	66%	434	61%	2.771	1.131	41%	2.968	38%	3.550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	020	CURRENT EXPENSES	441	1	0%	939	0%	2.978	1.721	58%	6.345	27%	6.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	020	CURRENT EXPENSES	0	0	0%	0	0%	22	37.288	168.038%	37.289	100%	37.289
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	020	CURRENT EXPENSES	0	539	0%	2.731	20%	0	569	0%	30.042	2%	32.773
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4450	CONNECTICUT RIVER VALLEY COMMI	8678	CONNECTICUT RIVER VALLEY COMM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0844	BROWNFIELDS REVOLVING LOAN FUN	020	CURRENT EXPENSES	0	0	0%	61	0%	0	0	0%	669	0%	730
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	020	CURRENT EXPENSES	5,760	0	0%	3,724	0%	10,943	0	0%	7,075	0%	7,099
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0891	CZM STIMULUS FUNDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	020	CURRENT EXPENSES	0	0	0%	46	0%	0	480	0%	504	95%	550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9778	ACTIVITY ACCT AGY-044	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	2001	CWSRF LOAN REPAYMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	020	CURRENT EXPENSES	0	1.025	0%	3.182	32%	0	1.625	0%	34.998	5%	38.180
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	020	CURRENT EXPENSES	0	4.287	0%	4.092	105%	0	38.794	0%	45.007	86%	49.098
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	020	CURRENT EXPENSES	0	2.958	0%	5.238	56%	0	40.510	0%	57.622	70%	62.860
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	020	CURRENT EXPENSES	0	826	0%	1.542	54%	0	8.396	0%	16.958	50%	18.500
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS	4410	REVOLVING LOAN FUNDS	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			146.587	92.630	63%	181.474	51%	1.578.946	1.318.614	84%	2.150.170	61%	2.459.755
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	022	RENTS-LEASES OTHER THAN STAT	632	634	100%	695	91%	6,952	7,170	103%	7,640	94%	8,504
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	947	300	32%	1.350	22%	1.350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	250	231	93%	250	93%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	137.255	133.883	98%	134.903	99%	216.401
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	028	TRANSFERS TO GENERAL SERVICE	6,156	5,902	96%	5,420	109%	77,986	66,028	85%	68,652	96%	81,183
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4.329	0%	0	51.950	0%	47.621	109%	51.950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	035	SHARED SERVICES SUPPORT	0	7.168	0%	9.288	77%	0	63.316	0%	102.164	62%	111.452
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	039	TELECOMMUNICATIONS	0	1,830	0%	1,385	132%	0	14,803	0%	15,238	97%	16,623
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	908	1.019	112%	1.019	100%	1.019
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	40	394	985%	40	985%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	103	CONTRACTS FOR OP SERVICES	0	0	0%	2	0%	0	0	0%	23	0%	25
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1002	ADMINISTRATION - SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	022	RENTS-LEASES OTHER THAN STAT	215	5,038	2,343%	283	1,783%	8,969	10,566	118%	11,789	90%	12,380
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	030	EQUIPMENT NEW REPLACEMENT	4.377	0	0%	1.846	0%	10.235	4.388	43%	4.316	102%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	039	TELECOMMUNICATIONS	0	17	0%	83	21%	0	138	0%	917	15%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	75	0%	0	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	128	3	2%	400	1%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	179	400	224%	400	100%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1.136	7.387	650%	4.687	158%	15.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1009	PUBLICATIONS REVOLVING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1011	LABORATORY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	164	200	122%	200	100%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	9.354	14.103	151%	14.050	100%	22.996
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	028	TRANSFERS TO GENERAL SERVICE	993	944	95%	867	109%	12.578	10.530	84%	10.984	96%	12.989
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	039	TELECOMMUNICATIONS	0	282	0%	350	81%	0	4.199	0%	3.850	109%	4.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56.276	43.709	78%	71.822	61%	99.304
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	500	150	30%	500	30%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	57	0	0%	500	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	250	0%	458	55%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1013	COMMISSIONER'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1014	HOMELAND SECURITY GRANTS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	750	0%	0	0	0%	8.250	0%	9.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1014	HOMELAND SECURITY GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	11.768	0%	0	0%	5.341	26.495	496%	58.937	45%	89.700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1014	HOMELAND SECURITY GRANTS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1014	HOMELAND SECURITY GRANTS	066	EMPLOYEE TRAINING	0	0	0%	300	0%	0	0	0%	3,300	0%	3,600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1014	HOMELAND SECURITY GRANTS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1014	HOMELAND SECURITY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5.000	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	068	REMUNERATION	0	0	0%	2	0%	0	0	0%	20	0%	21
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	150	0	0%	1.617	0%	1.617
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1018	15 MILE FALLS-MERCURY RED. FND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	040	INDIRECT COSTS	0	0	0%	0	0%	201	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	14	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	64	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1.360	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	54	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.638	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1119	INTEGRATED PERMITTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	026	ORGANIZATIONAL DUES	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3.742	4.701	126%	4.683	100%	7.665
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	028	TRANSFERS TO GENERAL SERVICE	397	472	119%	434	109%	5.031	5.264	105%	5.492	96%	6.494
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.925	0	0%	440	0%	440
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	418	0%	0	0	0%	4.602	0%	5.020
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	039	TELECOMMUNICATIONS	0	80	0%	110	73%	0	706	0%	1.214	58%	1.324
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	040	INDIRECT COSTS	0	0	0%	0	0%	3.592	7.579	211%	5.022	151%	8.373
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3.228	2.888	89%	5.584	52%	11.204
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56	62	111%	62	100%	62
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	340	250	74%	1.395	18%	1.395
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	070	IN STATE TRAVEL REIMBURSEMEN	7	8	119%	8	98%	1.331	726	55%	1.618	45%	1.870
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	845	798	95%	1.500	53%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1551	GEOLOGIC HAZARDS EVALUATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5.644	0	0%	1.356	0%	1.356
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	040	INDIRECT COSTS	0	0	0%	84	0%	0	0	0%	921	0%	1.005
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	79	0%	0	0	0%	870	0%	949
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	073	GRANTS NON FEDERAL	0	4.264	0%	0	0%	9.056	58.201	643%	98.012	59%	230.722
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	102	CONTRACTS FOR PROGRAM SERVIC	1.000	0	0%	43.939	0%	3.100	178.560	5.760%	136.210	131%	371.282
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	1841	PDM HAZARD MITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	040	INDIRECT COSTS	0	0	0%	376	0%	0	315	0%	4.131	8%	4.506
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	231	0%	0	0	0%	2.545	0%	2.776
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	070	IN STATE TRAVEL REIMBURSEMEN	40	0	0%	740	0%	40	0	0%	740	0%	740
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	204	0%	0	0	0%	2.246	0%	2.450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3306	SUSTAINABLE REGIONAL PLAN INIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	990	1.100	111%	990	111%	1.100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	100	100	100%	100	100%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	7.483	10.787	144%	10.136	106%	16.591
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	794	472	59%	434	109%	10.063	5.264	52%	5.492	96%	6.494
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	039	TELECOMMUNICATIONS	0	65	0%	67	98%	0	740	0%	733	101%	800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	196	93	47%	93	100%	93
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	60	50	83%	50	100%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	130	0	0%	150	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	10	0%	0	0	0%	110	0%	120
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3851	NHGS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	041	AUDIT FUND SET ASIDE	2	0	0%	17	0%	6	54	863%	42	127%	99
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	209	0%	0	1.811	0%	2.301	79%	2.510
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	3.223	5.450	169%	5.224	104%	71.155	58.852	83%	115.313	51%	123.416
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3852	STATE MAPPING PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	026	ORGANIZATIONAL DUES	150	0	0%	125	0%	361	150	42%	300	50%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	027	TRANSFERS TO DOIT	0	0	0%	0	0%	7.827	22.708	290%	18.823	121%	35.108
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	028	TRANSFERS TO GENERAL SERVICE	993	1.180	119%	1.084	109%	12.578	13.162	105%	13.730	96%	16.236
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	039	TELECOMMUNICATIONS	0	87	0%	168	52%	0	1,665	0%	1,843	90%	2,010
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	196	155	79%	155	100%	155
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	066	EMPLOYEE TRAINING	0	0	0%	0	0%	160	156	97%	160	97%	250

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	070	IN STATE TRAVEL REIMBURSEMEN	50	35	69%	50	69%	50	35	69%	50	69%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	073	GRANTS NON FEDERAL	0	0	0%	0	0%	10.320	6.078	59%	6.078	100%	6.078
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3853	PPA UNIT GF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	3854	OSHA CONSULTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	1.470	0%	0	0%	1.470
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	21	0%	0	0%	45
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	630	0%	0	0%	1.063
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	066	EMPLOYEE TRAINING	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	288	0%	458	63%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	40	0%	0	0	0%	435	0%	475
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4036	GEOMORPHIC GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4750	ENVIRON LEADERSHIP INITIATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4780	EQUIPMENT SALE PROCEEDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	495	345	70%	1.000	35%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.957	2.350	120%	3.572	66%	5.846
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	028	TRANSFERS TO GENERAL SERVICE	199	236	119%	217	109%	2.516	2.632	105%	2.746	96%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	039	TELECOMMUNICATIONS	0	83	0%	91	92%	0	938	0%	996	94%	1.086
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	040	INDIRECT COSTS	648	0	0%	1.174	0%	2.258	5.147	228%	4.090	126%	5.835
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	041	AUDIT FUND SET ASIDE	14	0	0%	23	0%	53	63	117%	88	71%	124
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	042	ADDITIONAL FRINGE BENEFITS	525	0	0%	915	0%	1.892	2.051	108%	3.293	62%	4.573
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	31	111%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	375	80	21%	1.250	6%	1.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	95	0%	0	0%	896	611	68%	1.791	34%	1.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	443	138	31%	2.500	6%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	7.500	0	0%	15.000	0%	15.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	4787	P2 FEDERAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5009	NORTHEAST REGIONAL P2 CENTER	041	AUDIT FUND SET ASIDE	51	0	0%	61	0%	97	58	60%	117	50%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5009	NORTHEAST REGIONAL P2 CENTER	102	CONTRACTS FOR PROGRAM SERVIC	0	15.192	0%	0	0%	124.425	78.337	63%	167.958	47%	170.115
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5009	NORTHEAST REGIONAL P2 CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	027	TRANSFERS TO DOIT	0	0	0%	167	0%	0	0	0%	1.837	0%	2.004
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	040	INDIRECT COSTS	132	0	0%	657	0%	132	409	309%	657	62%	2.477
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	041	AUDIT FUND SET ASIDE	3	0	0%	43	0%	3	4	158%	43	9%	227
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	042	ADDITIONAL FRINGE BENEFITS	100	0	0%	521	0%	100	144	143%	521	28%	1.908
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	92	0%	0	0	0%	1.013	0%	1.105
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	13.417	0%	0	0	0%	147.583	0%	161.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5038	DEPARTMENT INITIATIVES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	2.030	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	028	TRANSFERS TO GENERAL SERVICE	201	0	0%	0	0%	2.545	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	030	EQUIPMENT NEW REPLACEMENT	2.638	0	0%	1.000	0%	2.638	0	0%	1.000	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	039	TELECOMMUNICATIONS	0	0	0%	43	0%	0	361	0%	477	76%	520
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	040	INDIRECT COSTS	3.236	0	0%	1.649	0%	5.857	3.595	61%	2.985	120%	3.595
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	041	AUDIT FUND SET ASIDE	10	0	0%	9	0%	73	106	145%	66	161%	106
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	997	997	100%	4.575	22%	4.575
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	066	EMPLOYEE TRAINING	150	0	0%	50	0%	350	0	0%	117	0%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	069	PROMOTIONAL MARKETING EXP	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	070	IN STATE TRAVEL REIMBURSEMEN	679	0	0%	474	0%	2.078	1.068	51%	1.450	74%	1.450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	10.000	28.508	285%	15.362	186%	28.697
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5048	NH GEOTHERMAL ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5427	LABORATORY EQUIPMENT FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5427	LABORATORY EQUIPMENT FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5427	LABORATORY EQUIPMENT FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5427	LABORATORY EQUIPMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6.000	6.000	100%	6.000	100%	6.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	027	TRANSFERS TO DOIT	0	0	0%	319	0%	0	2.350	0%	3.514	67%	3.833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	028	TRANSFERS TO GENERAL SERVICE	0	236	0%	271	87%	0	2.632	0%	2.976	88%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	039	TELECOMMUNICATIONS	0	68	0%	83	82%	0	728	0%	917	79%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	040	INDIRECT COSTS	0	0	0%	0	0%	2.571	6.041	235%	6.554	92%	7.648
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	762	0%	0	2.183	0%	8.378	26%	9.140
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	3	0%	0	31	0%	28	109%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,120	1,050	94%	3,000	35%	3,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.586	327	21%	2.701	12%	2.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	080	OUT OF STATE TRAVEL REIMB	1.719	184	11%	1.575	12%	9.661	5.346	55%	8.851	60%	9.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5428	LAB. CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	21	0%	0	85	0%	229	37%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	026	ORGANIZATIONAL DUES	0	0	0%	438	0%	0	5.250	0%	4.813	109%	5.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	027	TRANSFERS TO DOIT	0	0	0%	0	0%	13.096	11.752	90%	12.529	94%	20.506
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	028	TRANSFERS TO GENERAL SERVICE	993	1.180	119%	1.084	109%	12.578	13.162	105%	13.730	96%	16.236
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	039	TELECOMMUNICATIONS	0	135	0%	200	68%	0	1.032	0%	2.196	47%	2.396
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	040	INDIRECT COSTS	20,767	0	0%	19,997	0%	20,767	24,574	118%	19,997	123%	25,978
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	042	ADDITIONAL FRINGE BENEFITS	13.100	0	0%	21.897	0%	13.100	11.267	86%	21.897	51%	27.267
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	168	155	92%	155	100%	155
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	066	EMPLOYEE TRAINING	0	0	0%	0	0%	180	360	200%	741	49%	1,400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	070	IN STATE TRAVEL REIMBURSEMEN	28	68	246%	81	85%	788	780	99%	2.289	34%	2.550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	073	GRANTS NON FEDERAL	0	23.791	0%	0	0%	162.415	180.894	111%	356.331	51%	356.331
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	080	OUT OF STATE TRAVEL REIMB	532	292	55%	982	30%	784	477	61%	1.448	33%	1.750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	72	0	0%	449	0%	50,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5923	P2 & SBTAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5924	DOIT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	3.223	0%	0	0%	2.571
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	5924	DOIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	6163	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	322	4,582	1,424%	1,467	312%	3,289	4,715	143%	15,000	31%	15,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	6163	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	11.000	11.000	100%	13.000	85%	13.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	027	TRANSFERS TO DOIT	0	0	0%	458	0%	0	0	0%	5.042	0%	5.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	794	0	0%	10.000	0%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	039	TELECOMMUNICATIONS	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	040	INDIRECT COSTS	0	0	0%	434	0%	0	611	0%	4.779	13%	5.213
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	041	AUDIT FUND SET ASIDE	4	0	0%	15	0%	54	21	39%	194	11%	197
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	263	0%	0	0	0%	2.888	0%	3.150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	066	EMPLOYEE TRAINING	495	0	0%	1.735	0%	1.990	3.745	188%	6.974	54%	7.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	070	IN STATE TRAVEL REIMBURSEMEN	-50	0	0%	83	0%	0	32	0%	917	3%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	445	1.271	285%	1.415	90%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	36.675	0	0%	50.000	0%	50.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	7601	PPG CARRYOVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	8058	WORKERS COMPENSATION	062	WORKERS COMPENSATION	6.115	0	0%	5.300	0%	39.000	41.789	107%	33.803	124%	33.803
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	8058	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	8663	SUNCOOK RVR GEOPHYSICAL DESIGN	102	CONTRACTS FOR PROGRAM SERVIC	48.750	0	0%	83.067	0%	84.182	90.229	107%	143.440	63%	143.440
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	8663	SUNCOOK RVR GEOPHYSICAL DESIGN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9015	PRINTSTEPS PILOT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	039	TELECOMMUNICATIONS	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	040	INDIRECT COSTS	214	0	0%	1.384	0%	214	1.086	507%	1.384	78%	4.340
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	041	AUDIT FUND SET ASIDE	1	0	0%	13	0%	1	8	683%	18	43%	51
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	159	0	0%	500	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4400	DEPT. ENVIRONMENTAL SERVICES	9114	GEOLOGIC DATA PRESERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2001	CWSRF LOAN REPAYMENTS	301	LOANS	529.459	0	0%	0	0%	7.066.688	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2001	CWSRF LOAN REPAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8.551	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	14.967	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	1.589	0	0%	0	0%	20.126	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	12,409	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	040	INDIRECT COSTS	11.020	0	0%	0	0%	19.189	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	836	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	5.930	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	224	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	699	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2003	CWSRF LOANS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2003	CWSRF LOANS	301	LOANS	1,273,113	0	0%	0	0%	14,372,462	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	022	RENTS-LEASES OTHER THAN STAT	800	0	0%	0	0%	7.611	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	393	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	15.000	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	42.105	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	028	TRANSFERS TO GENERAL SERVICE	7.149	0	0%	0	0%	62.759	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	030	EQUIPMENT NEW REPLACEMENT	1.798	0	0%	0	0%	5.317	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	040	INDIRECT COSTS	10.519	0	0%	0	0%	34.520	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1.625	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	20.187	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	672	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	066	EMPLOYEE TRAINING	400	0	0%	0	0%	9.591	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	070	IN STATE TRAVEL REIMBURSEMEN	675	0	0%	0	0%	5.268	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	072	GRANTS FEDERAL	5.297	0	0%	0	0%	37.931	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,819	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	102	CONTRACTS FOR PROGRAM SERVIC	19.252	0	0%	0	0%	62.088	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	750	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	186	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	48.090	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	028	TRANSFERS TO GENERAL SERVICE	4.369	0	0%	0	0%	55.344	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.286	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	040	INDIRECT COSTS	41.635	0	0%	0	0%	103.224	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	52.850	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4,551	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	066	EMPLOYEE TRAINING	140	0	0%	0	0%	3.048	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	638	0	0%	0	0%	4,406	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3.717	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4789	DWSRF LOANS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4789	DWSRF LOANS	301	LOANS	234.730	0	0%	0	0%	5.341.630	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	92.196	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	27.805	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	1.528	0	0%	0	0%	9.414	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	040	INDIRECT COSTS	21.328	0	0%	0	0%	55.477	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	40.754	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	1.115	0	0%	0	0%	7.428	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	198	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.000	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	073	GRANTS NON FEDERAL	0	0	0%	0	0%	2.250	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.364	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4791	DWSRF LOAN REPAYMENTS	301	LOANS	35.884	0	0%	0	0%	928.728	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4791	DWSRF LOAN REPAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4793	DWSRF SWP LOANS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4793	DWSRF SWP LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4793	DWSRF SWP LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4794	DWSRF SWP LOAN REPAYMENTS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4794	DWSRF SWP LOAN REPAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4798	BROWNFIELDS SRF MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	0852	Rivers/Lakes Mgmt/Protect Fund	073	GRANTS NON FEDERAL	0	23.281	0%	2.537	918%	0	23.281	0%	27.909	83%	30.446
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	0852	Rivers/Lakes Mgmt/Protect Fund	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	62	0%	0	0%	937	679	72%	1,687	40%	1,687
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	105	105	100%	105	100%	105
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	100	0%	92	109%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	24.321	19.678	81%	19.794	99%	32.398
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	028	TRANSFERS TO GENERAL SERVICE	3,628	3,785	104%	3,223	117%	45,955	42,204	92%	40,831	103%	52,061
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	567	0%	0	3.613	0%	6.233	58%	6.800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	039	TELECOMMUNICATIONS	0	728	0%	903	81%	0	7.256	0%	9.934	73%	10.837
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	11.306	8.821	78%	14,361	61%	19.795
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	065	BOARD EXPENSES	0	0	0%	0	0%	379	102	27%	1.300	8%	1.300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	50	50	100%	6	800%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	42	0%	92	46%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	100	0%	92	109%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1000	POLLUTION CONTROL PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1003	STATE AID GRANTS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	3.125.948	5.477.352	175%	7.067.848	77%	7.523.938
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1003	STATE AID GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	022	RENTS-LEASES OTHER THAN STAT	1.926	1.925	100%	2.808	69%	23.847	25.134	105%	34.773	72%	35.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	023	HEAT ELECTRICITY WATER	235	75	32%	281	27%	1.460	1.627	111%	1.746	93%	1.775
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	200	148	74%	200	74%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	43,048	58,784	137%	61,159	96%	100,104
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	028	TRANSFERS TO GENERAL SERVICE	3.972	4.485	113%	4.119	109%	50.313	50.016	99%	52.174	96%	61.697
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	030	EQUIPMENT NEW REPLACEMENT	18.150	36.250	200%	48.855	74%	18.352	44.202	241%	49.400	89%	49.400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	039	TELECOMMUNICATIONS	0	2.004	0%	2.083	96%	0	21.359	0%	22.917	93%	25.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	040	INDIRECT COSTS	70.174	0	0%	105.752	0%	70.174	101.373	144%	105.752	96%	123.518
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	042	ADDITIONAL FRINGE BENEFITS	39.888	0	0%	96.717	0%	39.888	37.480	94%	96.717	39%	119.031
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	726	768	106%	1.520	51%	1.625
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	6.568	5.213	79%	8.544	61%	11.522
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	155	300	194%	500	60%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	070	IN STATE TRAVEL REIMBURSEMEN	57	0	0%	76	0%	1.409	2.000	142%	1.891	106%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	73	0%	0	0	0%	807	0%	880
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	102	CONTRACTS FOR PROGRAM SERVIC	0	4.768	0%	417	1.144%	0	4.768	0%	4.583	104%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	103	CONTRACTS FOR OP SERVICES	0	0	0%	450	0%	0	0	0%	4.950	0%	5.400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1200	SUBSURFACE SYSTEMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1206	CMAO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	022	RENTS-LEASES OTHER THAN STAT	1.373	1.270	93%	2.137	59%	12.624	11.280	89%	19.649	57%	21,776
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	023	HEAT ELECTRICITY WATER	43.846	41.636	95%	49.658	84%	474.653	488.544	103%	537.571	91%	610.661
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	024	MAINT OTHER THAN BUILD-GRN	5.119	9.690	189%	9.563	101%	99.740	155.598	156%	186.305	84%	244.975
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.798	1.814	101%	2.000	91%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	35.546	39.958	112%	39.807	100%	65.156
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	028	TRANSFERS TO GENERAL SERVICE	199	236	119%	217	109%	2.516	2.632	105%	2.746	96%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	030	EQUIPMENT NEW REPLACEMENT	5.443	2.126	39%	14.721	14%	69.937	147.125	210%	189.151	78%	313.100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	037	TECHNOLOGY-HARDWARE	0	0	0%	493	0%	0	0	0%	5.427	0%	5.920
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	038	TECHNOLOGY-SOFTWARE	0	0	0%	1.500	0%	0	0	0%	16.500	0%	18.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	039	TELECOMMUNICATIONS	0	2.854	0%	3.625	79%	0	29.885	0%	39.875	75%	43.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	040	INDIRECT COSTS	47,742	0	0%	36.633	0%	102,397	117,577	115%	78,570	150%	119,047
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	43.838	41.355	94%	76.261	54%	147.922
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	043	DEBT SERVICE TREASURY	0	63.729	0%	0	0%	668.406	668.517	100%	1.097.688	61%	1.116.791
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	047	OWN FORCES MAINT BUILD-GRN	0	1.743	0%	0	0%	11.255	10.242	91%	35.000	29%	35.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	048	CONTRACTUAL MAINT BUILD-GRN	10.387	80.328	773%	19.558	411%	254.821	302.804	119%	479.824	63%	626.316
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2.167	2.048	95%	2.847	72%	3.553
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	066	EMPLOYEE TRAINING	0	280	0%	0	0%	1.135	1.100	97%	9.659	11%	9.659
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	67	0%	0	0%	988
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	117	0%	0	0	0%	1.283	0%	1.400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	102	CONTRACTS FOR PROGRAM SERVIC	-814	0	0%	-125.554	0%	532	514	97%	82.086	1%	82.086
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	103	CONTRACTS FOR OP SERVICES	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1300	WINNIPESAUKEE RIVER BASIN PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1320	STAG GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1320	STAG GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1320	STAG GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.200	1.200	100%	1.800	67%	1.800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.871	2.350	126%	2.953	80%	4.833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	028	TRANSFERS TO GENERAL SERVICE	199	236	119%	217	109%	2,516	2,632	105%	2,746	96%	3,247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	039	TELECOMMUNICATIONS	0	24	0%	43	55%	0	373	0%	468	80%	510
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	040	INDIRECT COSTS	611	0	0%	1.268	0%	611	5.574	913%	1.268	439%	6.311
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1.738	0%	0	0%	5.274
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	31	111%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2.113	479	23%	3.050	16%	3.050
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	067	TRAINING OF PROVIDERS	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	33	0	0%	800	0%	800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.114	938	84%	970	97%	970
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1420	OPERATOR CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3,742	4,701	126%	4,683	100%	7,665
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	028	TRANSFERS TO GENERAL SERVICE	199	236	119%	217	109%	2.516	2.632	105%	2.746	96%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	040	INDIRECT COSTS	1.528	0	0%	2.216	0%	5.448	8.349	153%	7.902	106%	9.773
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	3,251	3,294	101%	5,150	64%	10,108
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	31	111%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1425	OPERATIONAL PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	073	GRANTS NON FEDERAL	266.994	116.172	44%	297.622	39%	1.131.618	1.170.679	103%	1.261.429	93%	1.261.429
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1426	PUBLIC WATER SYSTEMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	022	RENTS-LEASES OTHER THAN STAT	1.208	0	0%	1.448	0%	14.499	13.291	92%	17.375	76%	17.375
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	225	51	22%	225	22%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	185	185	100%	625	30%	625
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3.742	9.652	258%	10.283	94%	16.831
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	028	TRANSFERS TO GENERAL SERVICE	397	472	119%	434	109%	5.031	5.264	105%	5.492	96%	6.494
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	030	EOUIPMENT NEW REPLACEMENT	8.834	0	0%	3.462	0%	12.132	815	7%	4.755	17%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	038	TECHNOLOGY-SOFTWARE	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	039	TELECOMMUNICATIONS	0	155	0%	167	93%	0	1,159	0%	1,833	63%	2,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	040	INDIRECT COSTS	9.972	0	0%	13.942	0%	16.236	13.431	83%	22.700	59%	27.005
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	4.226	2.389	57%	9.303	26%	15.496
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56	62	111%	62	100%	62
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	066	EMPLOYEE TRAINING	0	0	0%	0	0%	850	625	74%	1,700	37%	1,700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	067	TRAINING OF PROVIDERS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.800	460	26%	1.300	35%	1.300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	073	GRANTS NON FEDERAL	0	76.860	0%	0	0%	327.809	392.642	120%	765.024	51%	952.467
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.465	2.276	92%	3.270	70%	3.270
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1430	LAKES RESTORATION FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1435	SLUDGE ANALYSIS FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	2.500	0%	0	24.835	0%	27.500	90%	30.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1435	SLUDGE ANALYSIS FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1435	SLUDGE ANALYSIS FUND	102	CONTRACTS FOR PROGRAM SERVIC	1.528	1.715	112%	3.047	56%	2.881	3.888	135%	5.746	68%	14.888
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1435	SLUDGE ANALYSIS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	9.783	7.051	72%	8.351	84%	13.668
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	028	TRANSFERS TO GENERAL SERVICE	1,390	1,416	102%	1,301	109%	17,610	15,794	90%	16,476	96%	19,483
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	039	TELECOMMUNICATIONS	0	158	0%	175	90%	0	1.376	0%	1.925	71%	2.100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	040	INDIRECT COSTS	5.214	0	0%	11.418	0%	11.227	13.441	120%	24.583	55%	45.379
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	4,929	4,976	101%	21,412	23%	42,112
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	224	217	97%	217	100%	217
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	20	180	900%	2.000	9%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	12	17	133%	107	16%	100	226	225%	863	26%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	68	0%	0	0	0%	752	0%	820
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1436	TERRAIN ALTERATION PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	38	0%	0	0	0%	413	0%	450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	037	TECHNOLOGY-HARDWARE	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	038	TECHNOLOGY-SOFTWARE	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	040	INDIRECT COSTS	0	0	0%	0	0%	1.061	3.491	329%	2.526	138%	4.185
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	105	1.221	1.162%	340	359%	4.705
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	75	0%	0	0	0%	825	0%	900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1514	COASTAL SCIENTISTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1517	NHEP WATERSHED ASSISTANCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.140	5.575	489%	3.056	182%	9.794
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	028	TRANSFERS TO GENERAL SERVICE	199	236	119%	217	109%	2.516	2.632	105%	2.746	96%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	039	TELECOMMUNICATIONS	0	82	0%	167	49%	0	725	0%	1.833	40%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	112	31	28%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	065	BOARD EXPENSES	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	95	0%	92	104%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	070	IN STATE TRAVEL REIMBURSEMEN	23	0	0%	25	0%	48	53	109%	52	101%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	080	OUT OF STATE TRAVEL REIMB	0	60	0%	8	720%	0	60	0%	92	65%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1518	LAKES - RIVERS MGMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1519	NHEP MONITORING PROJECTS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1519	NHEP MONITORING PROJECTS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	039	TELECOMMUNICATIONS	0	21	0%	25	84%	0	236	0%	275	86%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	299	0	0%	1.611	0%	4.085
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	33	0	0%	1.000	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	98.386	0	0%	161.216	0%	165.968
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1522	I-93 CHLORIDE TMDLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	022	RENTS-LEASES OTHER THAN STAT	335	335	100%	346	97%	4.749	5.219	110%	4.900	106%	5.994
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	119	0%	0	0	0%	1.312	0%	1.431
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	300	300	100%	440	68%	440
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.871	7.051	377%	7.898	89%	12.928
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	030	EOUIPMENT NEW REPLACEMENT	0	2,100	0%	0	0%	1.249	2.100	168%	5.918	35%	5.918
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	039	TELECOMMUNICATIONS	0	149	0%	104	143%	0	1.219	0%	1.146	106%	1.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	049	TRANSFER TO OTHER STATE AGEN	360	0	0%	1.103	0%	14.638	4.991	34%	44.867	11%	44.867
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	066	EMPLOYEE TRAINING	0	0	0%	79	0%	0	120	0%	866	14%	945
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	254	222	87%	4.721	5%	5.518
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	286	0%	0	561	0%	3,143	18%	3,429
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	9.750	0	0%	9.257	0%	9.390
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1523	SHELLFISH PROT PROG/HLTHY TIDA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	023	HEAT ELECTRICITY WATER	132	0	0%	9.156	0%	108	4.004	3.716%	7.500	53%	7.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	408	0%	0	0	0%	4.492	0%	4.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	066	EMPLOYEE TRAINING	0	0	0%	188	0%	0	0	0%	2.063	0%	2.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	067	TRAINING OF PROVIDERS	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1525	WASTEWATER OPER CERT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1879	I 93 WATER SUPPLY LAND GRANT	073	GRANTS NON FEDERAL	0	0	0%	0	0%	66.500	184.812	278%	2.750.000	7%	2.750.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	1879	I 93 WATER SUPPLY LAND GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.235	6.000	486%	6.000	100%	6.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	23.299	32.054	138%	31.663	101%	51.825
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	028	TRANSFERS TO GENERAL SERVICE	2.383	2.597	109%	2.385	109%	30.188	28.956	96%	30.206	96%	35.719
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	3.331	0%	3.667	91%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	039	TELECOMMUNICATIONS	0	259	0%	125	207%	0	1.407	0%	1.375	102%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	040	INDIRECT COSTS	29.638	0	0%	32.738	0%	51.873	66.578	128%	57.299	116%	66.578
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	041	AUDIT FUND SET ASIDE	247	0	0%	257	0%	750	720	96%	778	93%	1.104
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	042	ADDITIONAL FRINGE BENEFITS	8.472	0	0%	14.085	0%	26.628	24.942	94%	44.271	56%	56.015
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	336	341	101%	341	100%	341
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1.173	470	40%	1.500	31%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	500	0	0%	500	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	070	IN STATE TRAVEL REIMBURSEMEN	44	0	0%	179	0%	424	573	135%	1,741	33%	2,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	080	OUT OF STATE TRAVEL REIMB	931	0	0%	1.166	0%	2.645	1.629	62%	3.313	49%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2.000	0	0%	10.000	0%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2010	SAFE DRINK WATER ACT PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	123	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	85.500	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2011	OPERATOR TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	026	ORGANIZATIONAL DUES	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.957	2.350	120%	2.342	100%	3.833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	028	TRANSFERS TO GENERAL SERVICE	199	236	119%	217	109%	2.516	2.632	105%	2.746	96%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	040	INDIRECT COSTS	2.465	0	0%	5.928	0%	3.964	4.951	125%	9.536	52%	15.361
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	041	AUDIT FUND SET ASIDE	39	0	0%	109	0%	99	85	87%	275	31%	354
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	042	ADDITIONAL FRINGE BENEFITS	832	0	0%	3.693	0%	2.195	1.943	89%	9.748	20%	12.910
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	31	111%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	066	EMPLOYEE TRAINING	0	0	0%	88	0%	0	0	0%	963	0%	1.050
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	067	TRAINING OF PROVIDERS	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	069	PROMOTIONAL MARKETING EXP	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	153	0%	0	0	0%	1.685	0%	1.838
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	072	GRANTS FEDERAL	11.009	1.000	9%	22.168	5%	98.341	31.360	32%	198.020	16%	198.020
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	71	0%	0	0	0%	779	0%	850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2020	SECTION 604 PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2031	NE WADEABLE STREAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	022	RENTS-LEASES OTHER THAN STAT	670	670	100%	1,087	62%	8,011	8,037	100%	13,000	62%	13,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	5.613	5.626	100%	9.510	59%	15.565
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	028	TRANSFERS TO GENERAL SERVICE	199	236	119%	217	109%	2.516	2.632	105%	2.746	96%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	039	TELECOMMUNICATIONS	0	162	0%	158	102%	0	1.741	0%	1.742	100%	1.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	040	INDIRECT COSTS	6.094	0	0%	6.898	0%	11.972	16.964	142%	13.552	125%	16.964
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	041	AUDIT FUND SET ASIDE	8	0	0%	31	0%	280	562	201%	1.036	54%	1.839
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	042	ADDITIONAL FRINGE BENEFITS	1.812	0	0%	3.087	0%	6.803	7.495	110%	11.592	65%	16.370
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56	62	111%	62	100%	62
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	066	EMPLOYEE TRAINING	40	0	0%	296	0%	520	50	10%	3.852	1%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	44	273	622%	2.436	11%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	072	GRANTS FEDERAL	3.340	42.578	1.275%	26.399	161%	320.819	428.923	134%	2.535.687	17%	2.681.907
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	080	OUT OF STATE TRAVEL REIMB	731	1,183	162%	1,261	94%	731	1,441	197%	1,261	114%	1,850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	4.450	0	0%	162.800	0%	4.450	17.603	396%	162.800	11%	162.800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2035	NPS RESTORATION PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2036	NATIONAL COASTAL ASSESSMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2036	NATIONAL COASTAL ASSESSMENT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2036	NATIONAL COASTAL ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2041	PWS ADAPTATION - PREPAREDNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	027	TRANSFERS TO DOIT	0	0	0%	203	0%	0	0	0%	2.229	0%	2.432
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	039	TELECOMMUNICATIONS	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	040	INDIRECT COSTS	0	0	0%	245	0%	0	0	0%	2,696	0%	2,941
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	041	AUDIT FUND SET ASIDE	0	0	0%	22	0%	0	0	0%	239	0%	261
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	263	0%	0	0	0%	2,888	0%	3.150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	067	TRAINING OF PROVIDERS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	072	GRANTS FEDERAL	0	0	0%	8.333	0%	0	0	0%	91.667	0%	100.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8.333	0%	0	0	0%	91.667	0%	100.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2047	WATER PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	655	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2048	WATER SYSTEM SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	067	TRAINING OF PROVIDERS	-337	0	0%	0	0%	27.373	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2060	STP OPERATOR TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	49	0%	458	11%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.871	1.954	104%	1.947	100%	3.186
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	028	TRANSFERS TO GENERAL SERVICE	0	279	0%	319	87%	0	3.107	0%	3.514	88%	3.833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	233	0%	0	1,157	0%	2,567	45%	2,800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	039	TELECOMMUNICATIONS	0	100	0%	325	31%	0	1.101	0%	3.575	31%	3.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	040	INDIRECT COSTS	2,258	0	0%	5.231	0%	3.112	922	30%	7.209	13%	8.666
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	041	AUDIT FUND SET ASIDE	39	0	0%	59	0%	120	31	26%	183	17%	262
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	042	ADDITIONAL FRINGE BENEFITS	338	0	0%	1,706	0%	929	0	0%	4,683	0%	8,040
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	3	0%	0	31	0%	28	109%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	066	EMPLOYEE TRAINING	0	0	0%	96	0%	0	125	0%	1.054	12%	1.150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	1.000	0	0%	1.000	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	253	282	112%	485	58%	485
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	072	GRANTS FEDERAL	0	3.719	0%	0	0%	9.998	11.823	118%	50.500	23%	50.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	807	3	0%	2.000	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	103	CONTRACTS FOR OP SERVICES	1.110	8.298	748%	1.514	548%	78.505	69.754	89%	107.089	65%	109.182
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2061	CLEAN VESSEL ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	027	TRANSFERS TO DOIT	3.889	0	0%	4.246	0%	4.827	4.701	97%	5.269	89%	7.665
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	028	TRANSFERS TO GENERAL SERVICE	-378	708	0%	-1.824	0%	643	7.898	1.228%	3.100	255%	9.742
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	039	TELECOMMUNICATIONS	0	0	0%	19	0%	0	180	0%	206	87%	225
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	040	INDIRECT COSTS	3.640	0	0%	5.197	0%	7.532	11.310	150%	10.755	105%	17.781
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	041	AUDIT FUND SET ASIDE	11	0	0%	22	0%	96	127	133%	194	66%	303
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	042	ADDITIONAL FRINGE BENEFITS	593	0	0%	1.746	0%	3.896	4.677	120%	11.464	41%	16.779
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	84	93	111%	93	100%	93
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	070	IN STATE TRAVEL REIMBURSEMEN	73	44	60%	243	18%	1.343	1.292	96%	4.480	29%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2062	WETLANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	71	0%	0	0	0%	779	0%	850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3.913	2.872	73%	3.625	79%	5.933
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	028	TRANSFERS TO GENERAL SERVICE	397	193	49%	178	109%	5.031	2.157	43%	2.250	96%	2.661
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	030	EOUIPMENT NEW REPLACEMENT	0	3.042	0%	0	0%	849	3.603	424%	4.900	74%	4.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	039	TELECOMMUNICATIONS	0	64	0%	104	61%	0	574	0%	1,146	50%	1,250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	040	INDIRECT COSTS	6.368	0	0%	5.971	0%	7.606	8.171	107%	7.132	115%	10.787
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	041	AUDIT FUND SET ASIDE	31	0	0%	49	0%	130	97	75%	208	47%	270
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	042	ADDITIONAL FRINGE BENEFITS	1.102	0	0%	1.525	0%	3.385	2.521	74%	4.685	54%	5.619

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56	31	55%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	066	EMPLOYEE TRAINING	0	0	0%	23	0%	0	275	0%	252	109%	275
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	069	PROMOTIONAL MARKETING EXP	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	21	112	522%	620	18%	620
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	080	OUT OF STATE TRAVEL REIMB	0	0	0%	54	0%	0	650	0%	596	109%	650
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2065	BEACH II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2069	WETLANDS PROGRAM DEVELOPMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2069	WETLANDS PROGRAM DEVELOPMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2069	WETLANDS PROGRAM DEVELOPMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2069	WETLANDS PROGRAM DEVELOPMENT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2069	WETLANDS PROGRAM DEVELOPMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2069	WETLANDS PROGRAM DEVELOPMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2069	WETLANDS PROGRAM DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2185	EMERGING CONTAMINANTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2185	EMERGING CONTAMINANTS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2185	EMERGING CONTAMINANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	027	TRANSFERS TO DOIT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	71	0%	0	0	0%	779	0%	850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	039	TELECOMMUNICATIONS	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	040	INDIRECT COSTS	0	0	0%	245	0%	0	0	0%	2,696	0%	2,941
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0	0%	22	0%	0	0	0%	238	0%	260
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	263	0%	0	0	0%	2,888	0%	3,150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	067	TRAINING OF PROVIDERS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	072	GRANTS FEDERAL	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2187	SOURCE WATER ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	027	TRANSFERS TO DOIT	390	0	0%	0	0%	7,279	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	028	TRANSFERS TO GENERAL SERVICE	6,904	0	0%	0	0%	6,904	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	3,077	0%	313	984%	0	3,077	0%	3,438	89%	3,750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	037	TECHNOLOGY-HARDWARE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	038	TECHNOLOGY-SOFTWARE	0	0	0%	583	0%	0	6,300	0%	6,417	98%	7,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	039	TELECOMMUNICATIONS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	040	INDIRECT COSTS	0	0	0%	0	0%	0	11,072	0%	0	0%	18,202
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	117	0%	0	0%	259
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	4,163	0%	0	0%	9,060
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	22,500	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	066	EMPLOYEE TRAINING	270	0	0%	300	0%	270	0	0%	300	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	067	TRAINING OF PROVIDERS	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	069	PROMOTIONAL MARKETING EXP	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	313	0	0%	1,078	0%	1,078
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	072	GRANTS FEDERAL	0	30,000	0%	0	0%	2,917	33,083	1,134%	63,083	52%	63,083
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	080	OUT OF STATE TRAVEL REIMB	963	0	0%	1,133	0%	1,006	913	91%	1,184	77%	1,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2205	WETLAND IMPROVEMENT GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	027	TRANSFERS TO DOIT	3,000	0	0%	3,560	0%	3,000	6,042	201%	3,560	170%	8,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	028	TRANSFERS TO GENERAL SERVICE	974	0	0%	0	0%	6,904	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	037	TECHNOLOGY-HARDWARE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	038	TECHNOLOGY-SOFTWARE	0	0	0%	750	0%	0	0	0%	8,250	0%	9,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	040	INDIRECT COSTS	0	0	0%	0	0%	0	3,472	0%	0	0%	14,774
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	41	0%	0	0%	307
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	1,833	0%	0	0%	12,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	12,500	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	79	0%	0	50	0%	871	6%	950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	072	GRANTS FEDERAL	0	0	0%	0	0%	2,917	5,501	189%	48,083	11%	48,083
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	188	0%	0	0	0%	2,063	0%	2,250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2209	AQUATIC HABITAT REST & PROTECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	027	TRANSFERS TO DOIT	0	0	0%	0	0%	2,754	5,436	197%	144,405	4%	144,405
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	028	TRANSFERS TO GENERAL SERVICE	199	268	135%	246	109%	2,516	2,991	119%	3,121	96%	3,690
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	039	TELECOMMUNICATIONS	0	42	0%	29	143%	0	344	0%	321	107%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	040	INDIRECT COSTS	4,295	0	0%	3,841	0%	9,057	2,761	30%	8,101	34%	8,535
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	041	AUDIT FUND SET ASIDE	29	0	0%	37	0%	234	34	14%	296	11%	296
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	042	ADDITIONAL FRINGE BENEFITS	4,580	0	0%	3,851	0%	9,144	806	9%	7,689	10%	8,019
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	31	111%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	066	EMPLOYEE TRAINING	48	0	0%	272	0%	298	20	7%	1,703	1%	1,703
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	070	IN STATE TRAVEL REIMBURSEMEN	184	33	18%	258	13%	416	68	16%	584	12%	584
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	111	498	448%	2,339	21%	2,339
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2346	BEACH INFO EXCH PARTNERS EPA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2347	WATERSHED ASSESSMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	5	0%	5
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	027	TRANSFERS TO DOIT	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	040	INDIRECT COSTS	408	0	0%	12,487	0%	736	14	2%	22,544	0%	10,057
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	49	8	17%	206	4%	212
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	354	0	0%	7,698	0%	7,698
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	067	TRAINING OF PROVIDERS	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	069	PROMOTIONAL MARKETING EXP	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	072	GRANTS FEDERAL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	4,590	5,910	129%	20,910	28%	20,910
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	5	0%	5
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2348	WATERSHED PROJECTS 104(B) (3)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2349	INSTREAM FLOW PILOT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2351	EXCHANGE NETWORK PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	023	HEAT ELECTRICITY WATER	0	45	0%	458	10%	0	2,054	0%	5,042	41%	5,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	3,071	0%	833	368%	0	5,958	0%	9,167	65%	10,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	1,000	0%	917	109%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	027	TRANSFERS TO DOIT	0	0	0%	1,916	0%	0	14,103	0%	21,080	67%	22,996
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	028	TRANSFERS TO GENERAL SERVICE	0	2,361	0%	2,706	87%	0	26,324	0%	29,766	88%	32,472
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	039	TELECOMMUNICATIONS	0	1,093	0%	975	112%	0	8,590	0%	10,725	80%	11,700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	0	5,658	0%	2,917	194%	0	17,990	0%	32,083	56%	35,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	26	0%	0	310	0%	284	109%	310
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	066	EMPLOYEE TRAINING	0	750	0%	708	106%	0	8,181	0%	7,792	105%	8,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	475	0%	0	102	0%	5,225	2%	5,700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	833	0%	0	797	0%	9,167	9%	10,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	103	CONTRACTS FOR OP SERVICES	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	302	DAM PROJECTS	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	2954	DAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	3,047	2,679	88%	3,808	70%	33,474	32,570	97%	41,824	78%	42,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,544	12,400	145%	12,400	100%	12,400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	26,192	20,076	77%	24,740	81%	40,494
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	028	TRANSFERS TO GENERAL SERVICE	0	236	0%	271	87%	0	2,460	0%	2,976	83%	3,247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	387	0%	0	0%	1,339	387	29%	5,000	8%	5,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	039	TELECOMMUNICATIONS	0	614	0%	667	92%	0	4,911	0%	7,333	67%	8,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	040	INDIRECT COSTS	7,990	0	0%	15,627	0%	21,151	39,227	185%	41,366	95%	46,928
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	041	AUDIT FUND SET ASIDE	240	0	0%	461	0%	621	511	82%	1,196	43%	1,346
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	042	ADDITIONAL FRINGE BENEFITS	6,702	0	0%	18,269	0%	18,158	12,558	69%	49,502	25%	55,644
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	252	279	111%	279	100%	279
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	066	EMPLOYEE TRAINING	20	558	2,788%	17	3,280%	2,539	2,108	83%	2,158	98%	2,200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	254	12	5%	292	4%	2,018	256	13%	2,315	11%	2,400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	072	GRANTS FEDERAL	9,000	21,019	234%	12,676	166%	174,839	89,265	51%	246,248	36%	246,248
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	1,067	0	0%	1,200	0%	6,401	4,599	72%	7,200	64%	7,200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	26,600	31,694	119%	53,850	59%	53,850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3642	COASTAL ZONE MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	027	TRANSFERS TO DOIT	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	040	INDIRECT COSTS	0	0	0%	60	0%	0	0	0%	656	0%	716
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	041	AUDIT FUND SET ASIDE	0	0	0%	5	0%	0	0	0%	54	0%	59
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	072	GRANTS FEDERAL	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3651	COASTAL RESTORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	022	RENTS-LEASES OTHER THAN STAT	335	335	100%	365	92%	3,684	4,019	109%	4,019	100%	4,019
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	11,225	11,752	105%	15,165	77%	24,821
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	028	TRANSFERS TO GENERAL SERVICE	1,986	2,361	119%	2,168	109%	25,157	26,324	105%	27,460	96%	32,472
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2,075	0%	0	0	0%	22,825	0%	24,900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	039	TELECOMMUNICATIONS	0	122	0%	83	147%	0	721	0%	917	79%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	040	INDIRECT COSTS	7,617	0	0%	15,787	0%	15,004	19,442	130%	31,097	63%	46,349
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	6,403	6,855	107%	22,371	31%	44,066
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	5,633	4,407	78%	7,017	63%	9,633
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	878	0%	0	0%	3,450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	067	TRAINING OF PROVIDERS	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	069	PROMOTIONAL MARKETING EXP	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	070	IN STATE TRAVEL REIMBURSEMEN	153	37	25%	321	12%	558	1,036	186%	1,171	88%	1,600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3673	SHORELAND PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	374	251	67%	558	45%	2,433	2,756	113%	3,629	76%	4,187
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	023	HEAT ELECTRICITY WATER	0	160	0%	0	0%	1,400	1,772	127%	2,700	66%	2,700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	531	270	51%	265	102%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,000	1,000	100%	1,000	100%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	11,740	16,453	140%	14,192	116%	26,829
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	1,192	1,416	119%	1,301	109%	15,094	15,794	105%	16,476	96%	19,483
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	039	TELECOMMUNICATIONS	0	688	0%	642	107%	0	5,031	0%	7,058	71%	7,700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1,620	1,415	87%	2,269	62%	2,983
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1,230	1,250	102%	1,156	108%	1,250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	82	91	111%	125	73%	419	1,033	246%	637	162%	1,100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	98,831	134,180	136%	117,938	114%	179,810
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	303	PUBLIC ACCESS PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3800	DAM BUREAU ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	023	HEAT ELECTRICITY WATER	272	1,295	476%	437	296%	5,360	7,573	141%	8,619	88%	8,950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	024	MAINT OTHER THAN BUILD-GRN	150	0	0%	571	0%	290	1,006	347%	1,103	91%	1,103
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1,871	2,350	126%	2,342	100%	3,833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	030	EQUIPMENT NEW REPLACEMENT	2,483	0	0%	4,843	0%	20,172	11,758	58%	39,344	30%	45,862
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	039	TELECOMMUNICATIONS	0	397	0%	460	86%	0	4,590	0%	5,060	91%	5,520
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	040	INDIRECT COSTS	6,228	0	0%	5,828	0%	8,896	5,961	67%	8,326	72%	11,066
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	042	ADDITIONAL FRINGE BENEFITS	815	0	0%	1,152	0%	3,273	1,684	51%	4,628	36%	6,935
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	047	OWN FORCES MAINT BUILD-GRN	12	0	0%	4	0%	1,334	491	37%	500	98%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	8	0%	0	100	0%	92	109%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	31	111%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	860	344	40%	480	72%	480
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	101	0	0%	31	0%	725	0	0%	220	0%	220
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	118	50	42%	50	100%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	103	CONTRACTS FOR OP SERVICES	0	0	0%	5	0%	0	0	0%	55	0%	60
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	302	DAM PROJECTS	0	0	0%	0	0%	9,263	9,038	98%	12,848	70%	13,100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3810	WINNIPESAUKEE PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	965	1,255	130%	11,726	11%	13,700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	023	HEAT ELECTRICITY WATER	492	1,279	260%	575	223%	15,650	17,276	110%	18,298	94%	19,375
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	024	MAINT OTHER THAN BUILD-GRN	392	0	0%	592	0%	2,854	469	16%	4,307	11%	4,800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1,871	2,350	126%	2,342	100%	3,833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	030	EQUIPMENT NEW REPLACEMENT	0	1,246	0%	0	0%	72,650	39,281	54%	55,755	70%	55,755
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	039	TELECOMMUNICATIONS	0	239	0%	379	63%	0	2,502	0%	4,171	60%	4,550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	040	INDIRECT COSTS	7,314	0	0%	6,967	0%	11,336	6,012	53%	10,798	56%	15,058
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	042	ADDITIONAL FRINGE BENEFITS	616	0	0%	1,029	0%	3,078	527	17%	5,143	10%	7,488
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	047	OWN FORCES MAINT BUILD-GRN	167	409	245%	124	329%	4,662	1,097	24%	3,463	32%	3,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	31	111%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	065	BOARD EXPENSES	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	066	EMPLOYEE TRAINING	0	538	0%	171	315%	0	1,285	0%	1,879	68%	2,050
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	-63	0	0%	-150	0%	4,381	99	2%	10,379	1%	10,379
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	9,500	6,500	68%	27,000	24%	27,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	280	0	0%	1,500	0%	1,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	302	DAM PROJECTS	0	500	0%	0	0%	166,876	107,438	64%	154,050	70%	154,050
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3812	CONNECTICUT-COOS PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	776	674	87%	1,028	66%	8,019	8,247	103%	10,618	78%	11,252
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	3	148	4,303%	550	27%	550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	17,610	23,630	134%	21,310	111%	40,647
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	993	1,653	166%	1,517	109%	12,578	18,427	146%	19,222	96%	22,731
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	039	TELECOMMUNICATIONS	0	860	0%	909	95%	0	9,032	0%	9,998	90%	10,907
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	25,437	20,733	82%	33,851	61%	46,863
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	065	BOARD EXPENSES	0	0	0%	0	0%	1,570	1,968	125%	4,000	49%	4,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	140	250	179%	70	357%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	067	TRAINING OF PROVIDERS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	62	0	0%	141	0%	133	0	0%	300	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3815	WETLANDS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	13,785	8,603	62%	10,000	86%	10,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	023	HEAT ELECTRICITY WATER	266	0	0%	323	0%	3,836	3,676	96%	4,658	79%	5,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	024	MAINT OTHER THAN BUILD-GRN	2,547	3	0%	1,700	0%	20,830	2,913	14%	13,898	21%	15,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,060	0	0%	500	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	9,354	25,855	276%	25,758	100%	42,160
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	028	TRANSFERS TO GENERAL SERVICE	3,773	2,125	56%	1,951	109%	47,797	23,692	50%	24,714	96%	29,225
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	030	EQUIPMENT NEW REPLACEMENT	1,349	11,808	875%	1,768	668%	248,523	246,549	99%	325,679	76%	331,128
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	039	TELECOMMUNICATIONS	0	269	0%	275	98%	0	3,212	0%	3,025	106%	3,300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	040	INDIRECT COSTS	14,609	0	0%	10,133	0%	46,382	28,547	62%	32,170	89%	35,666
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	042	ADDITIONAL FRINGE BENEFITS	10,825	0	0%	8,548	0%	37,087	8,763	24%	29,284	30%	44,255
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	401,710	416,857	104%	415,412	100%	428,603
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	047	OWN FORCES MAINT BUILD-GRN	248	0	0%	576	0%	3,645	6,856	188%	8,471	81%	15,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	532	279	52%	279	100%	279
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	400	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	744	195	26%	680	29%	16,350	18,339	112%	14,946	123%	20,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,204	767	64%	1,300	59%	1,300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	630	0%	0	0%	39,020	34,535	89%	279,000	12%	279,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3817	DAM MAINTENANCE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	023	HEAT ELECTRICITY WATER	158	42	27%	318	13%	824	508	62%	1,653	31%	1,700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	024	MAINT OTHER THAN BUILD-GRN	200	0	0%	378	0%	450	0	0%	850	0%	850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	6,018	0%	0	0%	12,200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	039	TELECOMMUNICATIONS	0	162	0%	206	78%	0	1,716	0%	2,269	76%	2,475
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	040	INDIRECT COSTS	135	0	0%	139	0%	597	385	65%	616	62%	995
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	042	ADDITIONAL FRINGE BENEFITS	89	0	0%	105	0%	440	18	4%	518	3%	1,050
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	214	112	53%	3,300	3%	3,300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	6	0%	0	70	0%	64	109%	70
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	103	CONTRACTS FOR OP SERVICES	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	302	DAM PROJECTS	0	0	0%	0	0%	523	0	0%	693	0%	800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3821	MASCOMA PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	024	MAINT OTHER THAN BUILD-GRN	600	0	0%	450	0%	600	0	0%	450	0%	450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,700	782	29%	1,206	65%	1,206
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	040	INDIRECT COSTS	49	0	0%	82	0%	234	46	20%	392	12%	473
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	042	ADDITIONAL FRINGE BENEFITS	31	0	0%	39	0%	181	2	1%	226	1%	452
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	5	0%	0	0	0%	60	0%	65
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	302	DAM PROJECTS	0	0	0%	38	0%	0	0	0%	413	0%	450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3823	PISCATAGUOG RIVER PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	5	0%	0	0	0%	55	0%	60
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	023	HEAT ELECTRICITY WATER	14	15	108%	36	42%	154	245	159%	394	62%	430
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	024	MAINT OTHER THAN BUILD-GRN	100	0	0%	370	0%	100	0	0%	370	0%	370
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	750	375	50%	1.250	30%	1.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	039	TELECOMMUNICATIONS	0	37	0%	38	98%	0	383	0%	413	93%	450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	040	INDIRECT COSTS	405	0	0%	446	0%	470	108	23%	517	21%	1.022
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	042	ADDITIONAL FRINGE BENEFITS	11	0	0%	38	0%	70	6	8%	240	2%	368
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	9	0%	0	0	0%	101	0%	110
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	302	DAM PROJECTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3824	SUGAR RIVER PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	030	EQUIPMENT NEW REPLACEMENT	1.140	252	22%	13.240	2%	1.140	6.251	548%	13.240	47%	13.240
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	039	TELECOMMUNICATIONS	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	040	INDIRECT COSTS	47	0	0%	44	0%	213	145	68%	199	73%	383
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	042	ADDITIONAL FRINGE BENEFITS	34	0	0%	31	0%	187	6	3%	171	4%	378
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	8	0%	0	10	0%	92	10%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	302	DAM PROJECTS	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3825	SQUAM PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	023	HEAT ELECTRICITY WATER	50	157	317%	121	130%	546	767	140%	1.338	57%	1.450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	024	MAINT OTHER THAN BUILD-GRN	50	0	0%	93	0%	375	0	0%	700	0%	700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	683	0%	0	2,900	0%	7,517	39%	8,200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	039	TELECOMMUNICATIONS	0	249	0%	142	176%	0	1.199	0%	1.558	77%	1.700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	040	INDIRECT COSTS	925	0	0%	1.022	0%	1.150	537	47%	1.271	42%	1.954
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	042	ADDITIONAL FRINGE BENEFITS	112	0	0%	169	0%	310	24	8%	465	5%	898
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	282	169	60%	500	34%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	-2.350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3826	NEWFOUND PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	022	RENTS-LEASES OTHER THAN STAT	0	101	0%	417	24%	0	101	0%	4.583	2%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	023	HEAT ELECTRICITY WATER	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	040	INDIRECT COSTS	0	0	0%	1.321	0%	0	17	0%	14.527	0%	15.848
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	1.613	0%	0	0	0%	17.738	0%	19.350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	047	OWN FORCES MAINT BUILD-GRN	0	346	0%	417	83%	0	346	0%	4.583	8%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	302	DAM PROJECTS	6.416	1.762	27%	29.981	6%	43.773	42.237	96%	204.550	21%	310.134
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	303	PUBLIC ACCESS PROJECTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3831	DAM CONSTRUCTION PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	463	0%	0	0	0%	5.088	0%	5.550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	33,333	0%	0	0	0%	366,667	0%	400,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	302	DAM PROJECTS	0	0	0%	0	0%	6.091	0	0%	75.000	0%	75.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3841	RIVER RESTORATION - DAM REMOVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.179	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	040	INDIRECT COSTS	0	0	0%	423	0%	0	0	0%	4.658	0%	5.081
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	525	0%	0	0	0%	5.775	0%	6.300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2.105	4.500	214%	4.500	100%	4.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	6.671	4.179	63%	7.950	53%	7.950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3846	STATE DAM SAFETY GRANT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	023	HEAT ELECTRICITY WATER	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	670	730	109%	1.500	49%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	17.610	22.777	129%	22.907	99%	37.494
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	028	TRANSFERS TO GENERAL SERVICE	1,787	2,125	119%	1,951	109%	22,641	23,692	105%	24,714	96%	29,225
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5.668	5.171	91%	5.250	98%	5.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	038	TECHNOLOGY-SOFTWARE	0	0	0%	125	0%	0	231	0%	1.375	17%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	039	TELECOMMUNICATIONS	0	44	0%	250	17%	0	2.993	0%	2.750	109%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	040	INDIRECT COSTS	0	0	0%	0	0%	14,056	29,898	213%	39,059	77%	43,367
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	12.405	9.718	78%	29.712	33%	55.191
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	2.032	1.713	84%	2.622	65%	3.542
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	327	0	0%	1.500	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2.209	1.055	48%	4.943	21%	5.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	070	IN STATE TRAVEL REIMBURSEMEN	146	0	0%	244	0%	2.070	1.784	86%	3.466	51%	3.800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	367	0%	0	82	0%	4.033	2%	4.400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.083	0%	0	0	0%	11.917	0%	13.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3847	DAM REGISTRATION FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	022	RENTS-LEASES OTHER THAN STAT	570	335	59%	1.878	18%	5.205	4.019	77%	17.155	23%	17.155
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	13	0	0%	450	0%	450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	24,321	39,287	162%	44,537	88%	72,897
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	028	TRANSFERS TO GENERAL SERVICE	-1.268	2.833	0%	-1.687	0%	24.220	31.589	130%	32.243	98%	38.967
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2.158	0%	0	20.950	0%	23.742	88%	25.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	039	TELECOMMUNICATIONS	0	349	0%	154	227%	0	1.620	0%	1.696	96%	1.850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	040	INDIRECT COSTS	49.600	0	0%	64.823	0%	69.017	38.004	55%	90.200	42%	111.938
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	16.616	1.178	7%	41.446	3%	76.661
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	39.715	25.016	63%	40.710	61%	56.371
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	065	BOARD EXPENSES	301	300	100%	562	53%	3.211	2.900	90%	6.000	48%	6.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1.599	1.510	94%	1.875	81%	1.875
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	067	TRAINING OF PROVIDERS	0	0	0%	133	0%	0	0	0%	1.467	0%	1.600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	070	IN STATE TRAVEL REIMBURSEMEN	236	324	138%	212	153%	3.034	2.810	93%	2.731	103%	3.283
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	274	0	0%	275	0%	275
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,333	0%	0	0	0%	14,667	0%	16,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3855	WETLANDS FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	040	INDIRECT COSTS	29	0	0%	3.577	0%	29	0	0%	3.577	0%	7.240
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	139	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	508	0%	0	0	0%	5.583	0%	6.090
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	583	0%	0	0	0%	6.417	0%	7.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	40.175	44.230	110%	452.307	10%	452.307
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	302	DAM PROJECTS	0	0	0%	6,250	0%	0	0	0%	68,750	0%	75,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3860	DAM REMOVAL PROJECTS FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3870	IN-LIEU WETLAND MITIGATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3871	IN-LIEU FEE WETLAND MITIGATION	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3871	IN-LIEU FEE WETLAND MITIGATION	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3871	IN-LIEU FEE WETLAND MITIGATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3871	IN-LIEU FEE WETLAND MITIGATION	073	GRANTS NON FEDERAL	20.993	0	0%	53.347	0%	987.600	1.779.393	180%	2.509.652	71%	3.031.631
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3871	IN-LIEU FEE WETLAND MITIGATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3871	IN-LIEU FEE WETLAND MITIGATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3872	WETLANDS STUDIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3872	WETLANDS STUDIES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3872	WETLANDS STUDIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3872	WETLANDS STUDIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3872	WETLANDS STUDIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	3872	WETLANDS STUDIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	5,000	0%	0	0	0%	55,000	0%	60,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5.598	0%	0	47.172	0%	61.574	77%	67.172
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5047	NPDES PERMIT IMPLEMENTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	027	TRANSFERS TO DOIT	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	038	TECHNOLOGY-SOFTWARE	0	0	0%	750	0%	0	0	0%	8.250	0%	9.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	040	INDIRECT COSTS	0	0	0%	1.231	0%	0	0	0%	13.543	0%	14.774
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	041	AUDIT FUND SET ASIDE	0	0	0%	26	0%	0	0	0%	281	0%	307
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	1.000	0%	0	0	0%	11.000	0%	12.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	79	0%	0	0	0%	871	0%	950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	072	GRANTS FEDERAL	0	0	0%	3.750	0%	0	0	0%	41.250	0%	45.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	71	0%	0	0	0%	779	0%	850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5053	WATER USE EFFICIENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	022	RENTS-LEASES OTHER THAN STAT	335	0	0%	269	0%	3.684	0	0%	2.964	0%	6.187
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	11,962	0	0%	1,208	0%	1,208
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	039	TELECOMMUNICATIONS	0	0	0%	25	0%	0	10	0%	275	4%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	040	INDIRECT COSTS	1.771	0	0%	2.171	0%	2.186	18	1%	2.681	1%	3.638
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	041	AUDIT FUND SET ASIDE	48	0	0%	33	0%	153	135	89%	106	128%	153

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	042	ADDITIONAL FRINGE BENEFITS	23	0	0%	1,016	0%	34	-49	-146%	1.461	-3%	6.057
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	133	0%	0	0	0%	1.467	0%	1.600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	072	GRANTS FEDERAL	0	0	0%	0	0%	122.483	19.871	16%	142.405	14%	176.499
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	43	0	0%	1.636	0%	1.636
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	6.238	0	0%	1.094	0%	14.107
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5054	RED TIDE DISASTER RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	040	INDIRECT COSTS	21	0	0%	0	0%	21	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	5
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5055	DRINKING WATER INNOVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5056	ENHANCING NORTH COUNTRY VOLTR	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5056	ENHANCING NORTH COUNTRY VOLTR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5056	ENHANCING NORTH COUNTRY VOLTR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5056	ENHANCING NORTH COUNTRY VOLTR	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5056	ENHANCING NORTH COUNTRY VOLTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	499	0%	458	109%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	027	TRANSFERS TO DOIT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	039	TELECOMMUNICATIONS	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	040	INDIRECT COSTS	35	0	0%	1.654	0%	35	6	16%	1.654	0%	2.463
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	2	2	73%	294	1%	294
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	131	0%	0	0	0%	1.444	0%	1.575
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	55	0%	4.583	1%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	27	0	0%	1.200	0%	1.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	072	GRANTS FEDERAL	0	0	0%	0	0%	250	250	100%	127.646	0%	153.175
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.500	0	0%	900	0%	900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5057	WATER SYSTEM SECURITY PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5315	SEPTAGE MANAGEMENT FUND	073	GRANTS NON FEDERAL	0	0	0%	2.500	0%	0	0	0%	27.500	0%	30.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5315	SEPTAGE MANAGEMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	040	INDIRECT COSTS	305	0	0%	1,086	0%	439	1,559	356%	1,563	100%	4,536
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	041	AUDIT FUND SET ASIDE	1	0	0%	30	0%	4	14	347%	85	16%	216
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	042	ADDITIONAL FRINGE BENEFITS	46	0	0%	160	0%	150	518	346%	526	99%	2.466
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	383	0	0%	1.117	0%	1.117
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	072	GRANTS FEDERAL	0	3,460	0%	12,393	28%	0	23,202	0%	136,318	17%	148,711
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	302	DAM PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5421	DAM ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5426	WINNIPESAUKEE RIVER BASIN PROG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5426	WINNIPESAUKEE RIVER BASIN PROG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	58.509	0	0%	75.000	0%	75.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5426	WINNIPESAUKEE RIVER BASIN PROG	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	600.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	5426	WINNIPESAUKEE RIVER BASIN PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	037	TECHNOLOGY-HARDWARE	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	040	INDIRECT COSTS	0	0	0%	0	0%	544	1.360	250%	1.677	81%	5.155
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	446	738	166%	1.236	60%	3.684
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	067	TRAINING OF PROVIDERS	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	127	0	0%	1.709	0%	1.709
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	756	82	11%	3,395	2%	3,395
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7035	OCEAN PLANNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	040	INDIRECT COSTS	0	0	0%	235	0%	0	0	0%	2.584	0%	2.819
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	271	0%	0	0	0%	2.984	0%	3.255
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7523	MEDMR EXCHANGE NETWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	022	RENTS-LEASES OTHER THAN STAT	529	670	127%	2.133	31%	6.172	9.519	154%	24.878	38%	9.519
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	024	MAINT OTHER THAN BUILD-GRN	359	0	0%	664	0%	5.004	270	5%	9.250	3%	9.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	027	TRANSFERS TO DOIT	-7.279	0	0%	-9.064	0%	109.089	127.324	117%	135.845	94%	205.960
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	028	TRANSFERS TO GENERAL SERVICE	-76	4.249	0%	-94	0%	39.314	47.212	120%	48.767	97%	58.450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	030	EQUIPMENT NEW REPLACEMENT	0	1.406	0%	0	0%	11.523	60.920	529%	31.946	191%	115.940
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	039	TELECOMMUNICATIONS	0	1.012	0%	923	110%	0	8.540	0%	10.148	84%	11.070
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	040	INDIRECT COSTS	54.654	0	0%	63.306	0%	91.237	125.156	137%	105.680	118%	167.945
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	041	AUDIT FUND SET ASIDE	341	0	0%	769	0%	1.384	1.760	127%	3.123	56%	4.484
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	042	ADDITIONAL FRINGE BENEFITS	13.446	0	0%	32.410	0%	41.464	45.251	109%	99.944	45%	135.596
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	476	558	117%	558	100%	558
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	67	0%	0	632	0%	733	86%	800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	066	EMPLOYEE TRAINING	490	145	30%	6.440	2%	1.145	2.934	256%	15.049	19%	15.575
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	067	TRAINING OF PROVIDERS	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	069	PROMOTIONAL MARKETING EXP	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	070	IN STATE TRAVEL REIMBURSEMEN	0	88	0%	0	0%	2.076	4.935	238%	10.363	48%	12.150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	072	GRANTS FEDERAL	3.800	-2.800	-74%	46.161	-6%	96.637	271.586	281%	1.173.922	23%	1.635.536
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	080	OUT OF STATE TRAVEL REIMB	291	950	327%	678	140%	2,146	2,516	117%	5,000	50%	5,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	102	CONTRACTS FOR PROGRAM SERVIC	0	6.000	0%	0	0%	1.000	20.100	2.010%	163.056	12%	293.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	103	CONTRACTS FOR OP SERVICES	0	0	0%	4.171	0%	0	0	0%	45.879	0%	50.050
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	7602	SURFACE WATER QUALITY PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	8708	DROUGHT MANAGEMENT PLAN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	82,709	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	8708	DROUGHT MANAGEMENT PLAN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	8708	DROUGHT MANAGEMENT PLAN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	10	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	8708	DROUGHT MANAGEMENT PLAN	072	GRANTS FEDERAL	0	0	0%	0	0%	112.959	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	8708	DROUGHT MANAGEMENT PLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	8901	Recreation & Youth Skill Camp	040	INDIRECT COSTS	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	8901	Recreation & Youth Skill Camp	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4420	WATER POLLUTION DIVISION	8901	Recreation & Youth Skill Camp	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1,871	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	028	TRANSFERS TO GENERAL SERVICE	199	0	0%	0	0%	2.516	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	039	TELECOMMUNICATIONS	0	0	0%	48	0%	0	18	0%	527	3%	575
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	040	INDIRECT COSTS	751	0	0%	0	0%	1,157	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	041	AUDIT FUND SET ASIDE	80	0	0%	81	0%	206	157	76%	208	75%	292
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	042	ADDITIONAL FRINGE BENEFITS	189	0	0%	1.618	0%	532	241	45%	4.567	5%	5.928
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	072	GRANTS FEDERAL	0	0	0%	0	0%	159.938	148.186	93%	277.475	53%	277.475
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	105,091	0	0%	28,463	0%	28,463
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	2278	DERA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.871	2.350	126%	2.342	100%	3.833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	028	TRANSFERS TO GENERAL SERVICE	0	236	0%	0	0%	3.418	2.632	77%	3.247	81%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	039	TELECOMMUNICATIONS	0	44	0%	42	105%	0	317	0%	458	69%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	040	INDIRECT COSTS	1.397	0	0%	1.954	0%	2.564	3.585	140%	3.585	100%	6.547
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	935	1.130	121%	3.296	34%	5.121
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	3	0%	0	31	0%	28	109%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	175	0	0%	350	0%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	938	200	21%	276	72%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4796	DOE CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	040	INDIRECT COSTS	407	0	0%	0	0%	616	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	180	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	073	GRANTS NON FEDERAL	0	0	0%	0	0%	781.852	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4797	ALTERNATIVE FUELS INFRASTRUCTU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	040	INDIRECT COSTS	205	0	0%	4.554	0%	222	1.261	569%	4.936	26%	10.508
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	14	435	3.076%	1.706	25%	5.822
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	145	0%	0	0%	1.538
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4802	AIR RESOURCES PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	027	TRANSFERS TO DOIT	0	0	0%	319	0%	0	1.849	0%	3.514	53%	3.833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	271	0%	0	1.507	0%	2.976	51%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	039	TELECOMMUNICATIONS	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	040	INDIRECT COSTS	1.122	0	0%	2.018	0%	2.326	3.142	135%	4.183	75%	6.995
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1.072	2.036	190%	2.235	91%	6.360
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	3	0%	0	31	0%	28	109%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	4803	ENV AND PUBLIC HEALTH TRACKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.871	1.689	90%	3.258	52%	5.333
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	028	TRANSFERS TO GENERAL SERVICE	199	236	119%	217	109%	2.516	1.489	59%	2.746	54%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	039	TELECOMMUNICATIONS	0	25	0%	42	60%	0	489	0%	458	107%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	040	INDIRECT COSTS	1.464	0	0%	2.131	0%	3.472	2.787	80%	5.055	55%	9.291
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1.466	834	57%	4.278	19%	7.613
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	31	111%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	066	EMPLOYEE TRAINING	50	0	0%	500	0%	50	170	340%	500	34%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	129	0%	275	47%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	080	OUT OF STATE TRAVEL REIMB	0	83	0%	63	133%	0	83	0%	688	12%	750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5.833	0%	0	1.954	0%	64.167	3%	70.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5035	AEP SETTLEMENT FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	040	INDIRECT COSTS	0	0	0%	168	0%	0	0	0%	1.844	0%	2.012
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	159	0%	0	0	0%	1.752	0%	1.911
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5036	CLIMATE ADAPTATION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5037	ALTERNATE FUEL VEHICLES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	118	0%	0	1.410	0%	1.293	109%	1.410
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	500	0%	0	3.217	0%	5.500	58%	6.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3.742	7.051	188%	8.858	80%	14.498
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	028	TRANSFERS TO GENERAL SERVICE	397	708	178%	627	113%	5.031	7.898	157%	7.946	99%	9.742
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	030	EQUIPMENT NEW REPLACEMENT	22.149	921	4%	41.581	2%	41.111	45.778	111%	77.180	59%	84.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	039	TELECOMMUNICATIONS	0	230	0%	167	138%	0	1.303	0%	1.833	71%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	040	INDIRECT COSTS	6.233	0	0%	8.039	0%	11.954	19.962	167%	15.417	129%	27.611
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	5.012	5.535	110%	10.809	51%	24.152
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56	93	166%	93	100%	93
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	066	EMPLOYEE TRAINING	300	0	0%	214	0%	1.400	1.000	71%	1.000	100%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1.000	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	130	0%	0	0%	70	450	645%	107	420%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	080	OUT OF STATE TRAVEL REIMB	1.067	1.091	102%	2.097	52%	2.018	3.015	149%	3.967	76%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5308	AIR POLLUTION ABATEMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5495	EMERGENCY RESPONSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5496	RADON PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	028	TRANSFERS TO GENERAL SERVICE	387	0	0%	0	0%	1.485	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	040	INDIRECT COSTS	672	0	0%	860	0%	1.185	1.730	146%	1,517	114%	4,250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	429	650	152%	1,162	56%	3,770
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	500	750	150%	750	100%	750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.667	0%	0	19.121	0%	18.333	104%	20.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5925	OEP CLEAN CITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5926	AIR GRANT PROGRAMS	040	INDIRECT COSTS	0	0	0%	131	0%	0	0	0%	1,440	0%	1,571
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5926	AIR GRANT PROGRAMS	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	27	0%	29
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5926	AIR GRANT PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	116	0%	0	0	0%	1,279	0%	1,395
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5926	AIR GRANT PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5926	AIR GRANT PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	5926	AIR GRANT PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	11,225	5,202	46%	5,294	98%	8,665
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	028	TRANSFERS TO GENERAL SERVICE	794	472	59%	434	109%	10.063	5.773	57%	5.492	105%	6.494
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	750	749	100%	750	100%	750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	039	TELECOMMUNICATIONS	0	78	0%	146	54%	0	807	0%	1.604	50%	1.750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	040	INDIRECT COSTS	2,550	0	0%	2,822	0%	9,791	16,581	169%	10,837	153%	22,799
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	153	187	122%	246	76%	352
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	6.041	7.105	118%	13.467	53%	18.105
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	112	62	55%	62	100%	62
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	7879	ENVIRONMENTAL HEALTH PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	022	RENTS-LEASES OTHER THAN STAT	0	-86	0%	0	0%	3,635	3,254	90%	5,081	64%	5,081
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	023	HEAT ELECTRICITY WATER	1.045	567	54%	915	62%	7.432	6.589	89%	6.503	101%	7.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	024	MAINT OTHER THAN BUILD-GRN	458	0	0%	330	0%	30.182	22.300	74%	21.724	103%	22.300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	026	ORGANIZATIONAL DUES	0	0	0%	25	0%	0	165	0%	275	60%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	027	TRANSFERS TO DOIT	0	0	0%	0	0%	33.676	77.229	229%	48.156	160%	78.821
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	028	TRANSFERS TO GENERAL SERVICE	4.567	5.393	118%	4.952	109%	57.850	59.899	104%	62.730	95%	74.180
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	030	EQUIPMENT NEW REPLACEMENT	0	1.297	0%	0	0%	35.471	4.945	14%	25.000	20%	25.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	039	TELECOMMUNICATIONS	0	740	0%	958	77%	0	8.540	0%	10.542	81%	11.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	040	INDIRECT COSTS	41.498	0	0%	56.287	0%	74.876	97.773	131%	101.561	96%	109.557
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	041	AUDIT FUND SET ASIDE	390	0	0%	502	0%	1.171	1.204	103%	1.506	80%	2.096
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	042	ADDITIONAL FRINGE BENEFITS	12.785	0	0%	23.459	0%	40.548	40.330	99%	74.401	54%	100.367
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	476	527	111%	527	100%	527
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	44	0%	0	0	0%	481	0%	525
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	065	BOARD EXPENSES	0	0	0%	0	0%	1.306	1.516	116%	1.723	88%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	066	EMPLOYEE TRAINING	1.037	0	0%	260	0%	1.257	315	25%	315	100%	315
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	594	550	93%	442	124%	550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	080	OUT OF STATE TRAVEL REIMB	0	1.000	0%	0	0%	3.896	3.987	102%	4.000	100%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	5.000	0	0%	2.500	0%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9000	SECTION 105 PPG - AIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	27.182	17.292	64%	28.300	61%	39.903
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	028	TRANSFERS TO GENERAL SERVICE	993	1.180	119%	1.084	109%	12.578	13.162	105%	13.730	96%	16.236
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2,275	0	0%	1,000	0%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	039	TELECOMMUNICATIONS	0	180	0%	208	86%	0	1.471	0%	2.292	64%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	040	INDIRECT COSTS	3.827	0	0%	6.386	0%	14.055	13.180	94%	23.452	56%	27.585
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	8.957	2.074	23%	15.621	13%	30.742
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	9.032	7.166	79%	11.643	62%	16.108
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	066	EMPLOYEE TRAINING	450	0	0%	1.700	0%	450	135	30%	1.700	8%	1.700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	34	0	0%	336	0%	178	66	37%	1.767	4%	1.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.000	0	0%	1.000	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	40	0	0%	152	0%	376	0	0%	1.424	0%	1.519
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9003	ASBESTOS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9006	NH CLEAN SCHOOL BUS INITIATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	023	HEAT ELECTRICITY WATER	583	685	118%	941	73%	6.476	5.282	82%	10.444	51%	11.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	3,550	1,014	29%	5,000	20%	5,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	7.483	4.701	63%	5.599	84%	9.165
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	028	TRANSFERS TO GENERAL SERVICE	397	472	119%	434	109%	5.031	5.264	105%	5.492	96%	6.494
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	25.454	5.629	22%	37.000	15%	37.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	039	TELECOMMUNICATIONS	0	620	0%	1,000	62%	0	7,863	0%	11,000	71%	12,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	040	INDIRECT COSTS	4.216	0	0%	5.142	0%	10.111	9.317	92%	12.332	76%	12.677
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	123	117	95%	173	68%	316
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2.991	2.699	90%	5.886	46%	10.066
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56	62	111%	62	100%	62
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	81	0	0%	750	0%	750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	102	CONTRACTS FOR PROGRAM SERVIC	-76	0	0%	0	0%	579	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9025	SECTION 103 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	5,612	4,701	84%	5,905	80%	9,665
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	028	TRANSFERS TO GENERAL SERVICE	596	708	119%	650	109%	7.547	7.898	105%	8.238	96%	9.742
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	039	TELECOMMUNICATIONS	0	65	0%	100	65%	0	379	0%	1.100	34%	1.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	140	93	66%	93	100%	93
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	065	BOARD EXPENSES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	066	EMPLOYEE TRAINING	0	50	0%	8	600%	0	50	0%	92	55%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9100	STATE MATCHING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	235	0%	0	0%	2.112	1.173	56%	8.137	14%	8.137
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	105.602	48.684	46%	93.951	52%	130.907
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	028	TRANSFERS TO GENERAL SERVICE	2.780	3.069	110%	2.601	118%	35.219	32.206	91%	32.952	98%	38.967
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	897	0%	83	1.077%	0	897	0%	917	98%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	039	TELECOMMUNICATIONS	0	524	0%	542	97%	0	4.946	0%	5.958	83%	6.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	040	INDIRECT COSTS	20.604	0	0%	39.187	0%	41.385	55.211	133%	78.712	70%	114.904
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	17.587	14.798	84%	54.796	27%	104.159
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	10.886	8.566	79%	13.839	62%	19.018
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	839	500	60%	1,559	32%	2,850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	47	0	0%	221	0%	121	517	426%	566	91%	700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	92	0%	0	0%	700	534	76%	1.500	36%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1,167	0%	0	4,000	0%	12,833	31%	14,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9101	PERMIT FEE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	022	RENTS-LEASES OTHER THAN STAT	235	235	100%	431	55%	4.193	2.240	53%	7.687	29%	8.118
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	024	MAINT OTHER THAN BUILD-GRN	158	0	0%	476	0%	380	140	37%	1.143	12%	3.100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	135.574	99.868	74%	152.741	65%	219.726
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	028	TRANSFERS TO GENERAL SERVICE	5.089	7.082	139%	6.503	109%	64.459	78.664	122%	82.379	95%	97.416
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	030	EOUIPMENT NEW REPLACEMENT	1.073	921	86%	3.934	23%	7.639	921	12%	28.000	3%	28.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	039	TELECOMMUNICATIONS	0	1.430	0%	1.433	100%	0	12.010	0%	15.767	76%	17.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	040	INDIRECT COSTS	36.057	0	0%	57.691	0%	91.134	130.363	143%	145.815	89%	216.180
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	46.411	51.481	111%	110.630	47%	220.285
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	20.169	15.680	78%	25.110	62%	34.493
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	066	EMPLOYEE TRAINING	515	495	96%	624	79%	3.979	4.185	105%	4.821	87%	5.300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	067	TRAINING OF PROVIDERS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	070	IN STATE TRAVEL REIMBURSEMEN	2	418	18,671%	10	4,352%	652	2,809	431%	2,796	100%	3,400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	080	OUT OF STATE TRAVEL REIMB	0	82	0%	0	0%	2.766	1.491	54%	4.000	37%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	101	MEDICAL PAYMENTS TO PROVIDER	664	154	23%	664	23%	1.000	154	15%	1.000	15%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	102	CONTRACTS FOR PROGRAM SERVIC	69	0	0%	558	0%	1.811	4.816	266%	14.640	33%	15.126
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9103	TITLE V FEE PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9104	NOX EMISSIONS REDUCTION FED	040	INDIRECT COSTS	0	0	0%	0	0%	0	333	0%	0	0%	1.079
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9104	NOX EMISSIONS REDUCTION FED	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	107	0%	0	0%	600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9104	NOX EMISSIONS REDUCTION FED	073	GRANTS NON FEDERAL	0	0	0%	2.917	0%	0	0	0%	32.083	0%	35.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9104	NOX EMISSIONS REDUCTION FED	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2.917	0%	0	0	0%	32.083	0%	35.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9104	NOX EMISSIONS REDUCTION FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9105	WOMEN FISH CONSUMPTION/MERCURY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9105	WOMEN FISH CONSUMPTION/MERCURY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9105	WOMEN FISH CONSUMPTION/MERCURY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9105	WOMEN FISH CONSUMPTION/MERCURY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	1.871	2.350	126%	2.342	100%	3.833
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	028	TRANSFERS TO GENERAL SERVICE	199	236	119%	217	109%	2.516	2.632	105%	2.746	96%	3.247
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	039	TELECOMMUNICATIONS	0	21	0%	42	50%	0	317	0%	458	69%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	2.911	5.785	199%	4.327	134%	8.932
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2.339	2.249	96%	4.156	54%	8.279
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	28	31	111%	31	100%	31
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	49	200	408%	200	100%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	149	0%	229	65%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	080	OUT OF STATE TRAVEL REIMB	22	0	0%	29	0%	1.296	307	24%	1.721	18%	1.750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	79.891	102.817	129%	125.000	82%	125.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4430	AIR RESOURCES DIVISION	9106	NH C02 BUDGET TRADING PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	022	RENTS-LEASES OTHER THAN STAT	8.513	8.565	101%	8.471	101%	106.817	102.823	96%	106.300	97%	106.300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	023	HEAT ELECTRICITY WATER	273	90	33%	387	23%	1.674	2.317	138%	2.369	98%	2.450
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	024	MAINT OTHER THAN BUILD-GRN	0	2.373	0%	0	0%	2.150	13.087	609%	16.550	79%	16.550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,000	1,000	100%	1,000	100%	1,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	43.610	61.369	141%	65.063	94%	102.861
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	028	TRANSFERS TO GENERAL SERVICE	1.787	2.597	145%	2.385	109%	22.641	28.956	128%	30.206	96%	35.719
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	5.250	35.110	669%	13.879	253%	85.764
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	039	TELECOMMUNICATIONS	0	1,961	0%	2,792	70%	0	19,500	0%	30,708	64%	33,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	040	INDIRECT COSTS	34.920	0	0%	48.546	0%	64.074	76.442	119%	89.076	86%	106.020
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	24.332	27.480	113%	50.738	54%	97.352
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	049	TRANSFER TO OTHER STATE AGEN	6,315	0	0%	7,520	0%	78,373	74,212	95%	93,330	80%	118,341
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	066	EMPLOYEE TRAINING	0	0	0%	0	0%	70	1.829	2.613%	166	1.100%	1.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	070	IN STATE TRAVEL REIMBURSEMEN	28	0	0%	19	0%	2.432	408	17%	1.650	25%	1.650
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	080	OUT OF STATE TRAVEL REIMB	36	0	0%	70	0%	977	14	1%	1.910	1%	3.150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	101	MEDICAL PAYMENTS TO PROVIDER	0	335	0%	0	0%	368	1.439	391%	969	148%	3.624
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	102	CONTRACTS FOR PROGRAM SERVIC	3.361	19.496	580%	23.904	82%	224.561	238.638	106%	1.596.998	15%	2.007.773
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	103	CONTRACTS FOR OP SERVICES	0	0	0%	47	0%	0	0	0%	513	0%	560
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1400	OIL POLLUTION CONTROL FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	022	RENTS-LEASES OTHER THAN STAT	0	335	0%	335	100%	0	4.019	0%	3.684	109%	4.019
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	6.792	9.402	138%	9.889	95%	15.331
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	028	TRANSFERS TO GENERAL SERVICE	596	944	158%	867	109%	7,547	10,530	140%	10,984	96%	12,989
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	039	TELECOMMUNICATIONS	0	145	0%	163	89%	0	1.169	0%	1.788	65%	1.950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	040	INDIRECT COSTS	5.728	0	0%	7.439	0%	13.169	20.194	153%	17.103	118%	29.048
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	5,907	7,274	123%	11,970	61%	23,618
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	819	1.865	228%	3.030	62%	4.086
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	066	EMPLOYEE TRAINING	0	0	0%	25	0%	0	135	0%	275	49%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	48	0%	0	0%	200	75	37%	200	37%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	46	0%	0	0	0%	504	0%	550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1409	LUST COST RECOVERY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1414	OIL DISCHARGE CLEANUP FUND	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1414	OIL DISCHARGE CLEANUP FUND	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1414	OIL DISCHARGE CLEANUP FUND	300	REIMBURSEMENTS	1.652.930	563.729	34%	1.632.175	35%	11.422.363	10.478.235	92%	11.278.939	93%	11.750.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1414	OIL DISCHARGE CLEANUP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1416	OIL FUND BOARD - AST	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1416	OIL FUND BOARD - AST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1417	MOTOR OIL CLEANUP FUND	300	REIMBURSEMENTS	3.834	19.334	504%	6.485	298%	116.736	114.356	98%	197.463	58%	200.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1417	MOTOR OIL CLEANUP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1418	FUEL OIL CLEANUP FUND	300	REIMBURSEMENTS	196.783	64.414	33%	123.182	52%	2.469.248	1.090.725	44%	1.545.702	71%	1.550.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1418	FUEL OIL CLEANUP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1419	GAS REMEDIATION - ELIM ETHER	102	CONTRACTS FOR PROGRAM SERVIC	3.840	6.952	181%	15.788	44%	263.084	190.336	72%	1.081.746	18%	1.192.918
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1419	GAS REMEDIATION - ELIM ETHER	300	REIMBURSEMENTS	117.675	68.192	58%	100.660	68%	1.124.796	850.890	76%	962.160	88%	1.150.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1419	GAS REMEDIATION - ELIM ETHER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	022	RENTS-LEASES OTHER THAN STAT	-39	0	0%	-43	0%	1.719	1.807	105%	1.890	96%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	023	HEAT ELECTRICITY WATER	212	76	36%	323	23%	1.437	1.526	106%	2.191	70%	2.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	62.027	80.683	130%	111.824	72%	179.792
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	028	TRANSFERS TO GENERAL SERVICE	3.376	4.721	140%	4.335	109%	42.766	52.648	123%	54.920	96%	64.944
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.500	875	58%	1.900	46%	1.900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	039	TELECOMMUNICATIONS	0	1.110	0%	833	133%	0	9.110	0%	9.167	99%	10.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	040	INDIRECT COSTS	45.311	0	0%	60.592	0%	92.318	86.450	94%	123.451	70%	174.184
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	39,984	21,791	55%	73,816	30%	150,067
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	049	TRANSFER TO OTHER STATE AGEN	12.439	0	0%	14.197	0%	156.868	144.335	92%	179.042	81%	227.386
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	065	BOARD EXPENSES	114	352	310%	134	262%	1.224	1.219	100%	1.448	84%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	066	EMPLOYEE TRAINING	980	100	10%	622	16%	2.000	1.210	61%	1.269	95%	1.650
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	070	IN STATE TRAVEL REIMBURSEMEN	186	0	0%	238	0%	995	214	21%	1.270	17%	1.550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.521	0	0%	2.871	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	946	661	70%	7.904	8%	7.904
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	40.125	125	0%	70.860	0%	70.949
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	103	CONTRACTS FOR OP SERVICES	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	1421	OIL FUND BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	102	CONTRACTS FOR PROGRAM SERVIC	622	0	0%	12.694	0%	1.285	4.930	384%	26.214	19%	38.051
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2016	BROWNFIELDS SRF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2017	BROWNFIELDS SRF LOANS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2017	BROWNFIELDS SRF LOANS	072	GRANTS FEDERAL	0	0	0%	0	0%	400.000	90.000	23%	801.963	11%	490.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2017	BROWNFIELDS SRF LOANS	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	800.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2017	BROWNFIELDS SRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2018	BROWNFIELDS SRF REPAYMENTS	073	GRANTS NON FEDERAL	0	0	0%	16.667	0%	0	0	0%	183.333	0%	200.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2018	BROWNFIELDS SRF REPAYMENTS	301	LOANS	0	0	0%	16.667	0%	0	0	0%	183.333	0%	200.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2018	BROWNFIELDS SRF REPAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	9.075	7.051	78%	7.422	95%	11.498
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	028	TRANSFERS TO GENERAL SERVICE	596	708	119%	650	109%	7,547	7,898	105%	8,238	96%	9,742
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	030	EQUIPMENT NEW REPLACEMENT	354	0	0%	185	0%	20.683	3.395	16%	10.829	31%	10.829
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	5.416	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	38.873	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	039	TELECOMMUNICATIONS	0	142	0%	208	68%	0	1.250	0%	2.292	55%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	040	INDIRECT COSTS	13.708	0	0%	14.331	0%	24.061	18.600	77%	25.154	74%	25.365
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	041	AUDIT FUND SET ASIDE	86	0	0%	72	0%	372	186	50%	310	60%	392
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	042	ADDITIONAL FRINGE BENEFITS	2.681	0	0%	5.508	0%	8.376	7.762	93%	17.211	45%	20.701
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	84	93	111%	93	100%	93
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	20	135	675%	150	90%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	-116	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	129	0%	0	0	0%	1.421	0%	1.550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2074	NH UST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	022	RENTS-LEASES OTHER THAN STAT	47	187	400%	71	264%	514	374	73%	779	48%	850
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	39.610	9.402	24%	10.192	92%	15.331
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	028	TRANSFERS TO GENERAL SERVICE	1.787	944	53%	867	109%	22.641	10.530	47%	10.984	96%	12.989
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	039	TELECOMMUNICATIONS	0	199	0%	333	60%	0	2.003	0%	3.667	55%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	040	INDIRECT COSTS	-5.810	0	0%	-5.820	0%	7.928	29.123	367%	7.942	367%	36.955
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	299	326	109%	317	103%	520
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	042	ADDITIONAL FRINGE BENEFITS	-5,500	0	0%	-12,808	0%	6,074	12,371	204%	14,144	87%	28,213
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	252	124	49%	124	100%	124
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	066	EMPLOYEE TRAINING	0	50	0%	0	0%	500	685	137%	350	196%	700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	109	0	0%	500	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	18.206	0%	0	0	0%	200.263	0%	218.469
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2075	LUST TRUST PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	040	INDIRECT COSTS	0	0	0%	159	0%	0	0	0%	1.754	0%	1.913
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	25	0	0%	356	0%	356
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	136	0%	0	0	0%	1.492	0%	1.628
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	072	GRANTS FEDERAL	0	0	0%	0	0%	1,956	0	0%	50,000	0%	50,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	102	CONTRACTS FOR PROGRAM SERVIC	-7,497	0	0%	-165,399	0%	32,699	0	0%	721,372	0%	721,372
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2323	BROWNFIELDS COALITION ASSESSME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	022	RENTS-LEASES OTHER THAN STAT	-132	0	0%	-644	0%	1.021	710	70%	4.968	14%	5.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.315	1.500	114%	1.500	100%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	40.522	37.489	93%	40.556	92%	63.006
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	028	TRANSFERS TO GENERAL SERVICE	2.383	2.833	119%	2.601	109%	30.188	31.589	105%	32.952	96%	38.967
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	039	TELECOMMUNICATIONS	0	365	0%	421	87%	0	3.100	0%	4.629	67%	5.050
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	040	INDIRECT COSTS	24.547	0	0%	40.592	0%	24.547	26.529	108%	40.592	65%	85.469
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	041	AUDIT FUND SET ASIDE	204	0	0%	515	0%	204	189	93%	515	37%	1.829
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	042	ADDITIONAL FRINGE BENEFITS	7.817	0	0%	23.962	0%	7.817	6.981	89%	23.962	29%	76.465
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	336	372	111%	372	100%	372
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	066	EMPLOYEE TRAINING	0	100	0%	0	0%	1.538	750	49%	1.930	39%	2.150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	070	IN STATE TRAVEL REIMBURSEMEN	0	57	0%	0	0%	324	150	46%	856	18%	950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	327	0%	0	0%	2.400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	336	0	0%	2.664	0%	2.664
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	81.621	0%	0	0	0%	897.834	0%	979.455
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2514	NH BROWNFIELDS RESPONSE PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	5.839	4.701	81%	4.683	100%	7.665
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	028	TRANSFERS TO GENERAL SERVICE	397	472	119%	434	109%	5.031	5.264	105%	5.492	96%	6.494
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	039	TELECOMMUNICATIONS	0	278	0%	300	93%	0	2.174	0%	3.300	66%	3.600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56	62	111%	62	100%	62
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	438	0	0%	180	0%	922	400	43%	378	106%	400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	102	CONTRACTS FOR PROGRAM SERVIC	15.509	1.018	7%	38.161	3%	307.260	269.137	88%	756.042	36%	851.923
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2589	CERCLA MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	111	0	0%	4.000	0%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	330	0%	458	72%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2.000	3.000	150%	3.000	100%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	22.279	11.752	53%	13.212	89%	21.008
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	028	TRANSFERS TO GENERAL SERVICE	1,192	944	79%	867	109%	15,094	10,530	70%	10,984	96%	12,989
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	039	TELECOMMUNICATIONS	0	238	0%	233	102%	0	2.211	0%	2.567	86%	2.800
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	040	INDIRECT COSTS	29.506	0	0%	45.050	0%	30.940	22.773	74%	47.239	48%	61.316
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	041	AUDIT FUND SET ASIDE	1,556	0	0%	1,446	0%	2,235	465	21%	2,077	22%	2,585
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	7,459	0	0%	23,611	0%	8,703	3,272	38%	27,549	12%	50,330
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	112	124	111%	124	100%	124
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	770	975	127%	770	127%	1.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	89	76	85%	201	38%	510	442	87%	1.149	38%	1.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	18	0%	0	0%	1.050	1.440	137%	1.700	85%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	101	MEDICAL PAYMENTS TO PROVIDER	368	0	0%	732	0%	368	0	0%	732	0%	732
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	102	CONTRACTS FOR PROGRAM SERVIC	93,002	-463	0%	170,214	0%	1,997,470	757,291	38%	3,655,807	21%	4,039,736
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2590	CERCLA PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	022	RENTS-LEASES OTHER THAN STAT	417	1.000	240%	1.091	92%	4.583	12.000	262%	12.000	100%	12.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3,742	7,051	188%	7,025	100%	11,498
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	039	TELECOMMUNICATIONS	0	112	0%	250	45%	0	952	0%	2,750	35%	3,000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	040	INDIRECT COSTS	15.183	0	0%	59.566	0%	15.183	8.228	54%	59.566	14%	29,783
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	041	AUDIT FUND SET ASIDE	0	0	0%	287	0%	0	0	0%	574	0%	574
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	2.477	0%	0	0	0%	27.248	0%	29.725
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	56	62	111%	62	100%	62
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	066	EMPLOYEE TRAINING	0	50	0%	46	109%	0	50	0%	504	10%	550
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	302	0%	0	30	0%	3.323	1%	3.625
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	102	CONTRACTS FOR PROGRAM SERVIC	588	0	0%	13.858	0%	6.788	0	0%	160.000	0%	160.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	2592	PEASE HAZARDOUS WASTE SITE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	10.037	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5039	PETROLEUM BROWNFIELDS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	022	RENTS-LEASES OTHER THAN STAT	912	889	97%	1.107	80%	12.767	10.405	81%	15.503	67%	15.673
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	710	0	0%	2.500	0%	2.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1.188	0	0%	2.650	0%	2.650
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	026	ORGANIZATIONAL DUES	0	2.500	0%	267	937%	0	2.815	0%	2.933	96%	3.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	43.528	46.975	108%	51.321	92%	78.504
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	028	TRANSFERS TO GENERAL SERVICE	1.986	2.361	119%	2.168	109%	25.157	26.324	105%	27.460	96%	32.472
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	030	EQUIPMENT NEW REPLACEMENT	0	395	0%	0	0%	8.606	1.270	15%	4.000	32%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	038	TECHNOLOGY-SOFTWARE	0	0	0%	175	0%	0	0	0%	1,925	0%	2,100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	039	TELECOMMUNICATIONS	0	515	0%	583	88%	0	4.332	0%	6.417	68%	7.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	040	INDIRECT COSTS	35.796	0	0%	47.427	0%	66.597	66.960	101%	88.235	76%	101.981
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	25.382	20.439	81%	47.594	43%	89.175

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	049	TRANSFER TO OTHER STATE AGEN	383	0	0%	489	0%	45.048	35.597	79%	57.548	62%	79.030
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	104	0%	0	0	0%	1.146	0%	1.250
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	066	EMPLOYEE TRAINING	0	40	0%	0	0%	145	1.470	1.014%	1.031	143%	1.600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	070	IN STATE TRAVEL REIMBURSEMEN	22	21	97%	49	43%	3.320	2.694	81%	7.503	36%	7.600
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	073	GRANTS NON FEDERAL	0	2.500	0%	0	0%	7.883	18.085	229%	47.515	38%	56.962
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	080	OUT OF STATE TRAVEL REIMB	0	59	0%	0	0%	616	659	107%	1.382	48%	1.750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	101	MEDICAL PAYMENTS TO PROVIDER	0	368	0%	167	221%	0	704	0%	1.833	38%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	102	CONTRACTS FOR PROGRAM SERVIC	12.349	20.886	169%	80.026	26%	207.351	125.774	61%	1.343.716	9%	1.503.782
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5392	HAZARDOUS WASTE CLEANUP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	022	RENTS-LEASES OTHER THAN STAT	47	187	400%	48	388%	2.711	2.206	81%	2.794	79%	3.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	110	0%	183	60%	200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	16.151	28.087	174%	31.944	88%	47.675
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	028	TRANSFERS TO GENERAL SERVICE	397	708	178%	650	109%	5.031	7.898	157%	8.238	96%	9.742
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	039	TELECOMMUNICATIONS	0	276	0%	242	114%	0	2,788	0%	2,658	105%	2,900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	140	93	66%	93	100%	93
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	065	BOARD EXPENSES	278	0	0%	482	0%	1.268	1.434	113%	2.200	65%	2.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	100	0%	92	109%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	336	0	0%	900	0%	900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5401	WASTE MANAGEMENT PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	022	RENTS-LEASES OTHER THAN STAT	-80	0	0%	-22	0%	2.646	697	26%	741	94%	700
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	80	0%	92	87%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.500	4.500	300%	4.500	100%	4.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	38.602	44.540	115%	47.263	94%	74.504
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	028	TRANSFERS TO GENERAL SERVICE	3,178	3,069	97%	2,818	109%	40,250	34,222	85%	35,698	96%	42,214
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	039	TELECOMMUNICATIONS	0	582	0%	600	97%	0	5.091	0%	6.600	77%	7.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	616	403	65%	403	100%	403
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	066	EMPLOYEE TRAINING	0	2,000	0%	0	0%	750	2,720	363%	2,160	126%	2,880
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	073	GRANTS NON FEDERAL	9.158	0	0%	11.573	0%	899.812	1.080.206	120%	1.137.106	95%	1.137.106
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	100	0%	92	109%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	100	0%	0	368	0%	1.100	33%	1.200
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5402	SOLID WASTE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	150	0	0%	150	0%	150
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	027	TRANSFERS TO DOIT	0	0	0%	0	0%	7.500	11.752	157%	11.708	100%	19.163
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	028	TRANSFERS TO GENERAL SERVICE	596	944	158%	867	109%	7.547	10.530	140%	10.984	96%	12.989
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	039	TELECOMMUNICATIONS	0	226	0%	163	139%	0	1.897	0%	1.788	106%	1.950
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	168	124	74%	124	100%	124
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	066	EMPLOYEE TRAINING	35	0	0%	0	0%	35	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	070	IN STATE TRAVEL REIMBURSEMEN	0	25	0%	0	0%	166	92	55%	100	92%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	92	0%	0	336	0%	1.008	33%	1.100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5492	RCRA HW PROGRAM STATE MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5927	UST PROGRAM PPG	040	INDIRECT COSTS	816	0	0%	1.088	0%	960	3.019	315%	1.280	236%	3.019
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5927	UST PROGRAM PPG	041	AUDIT FUND SET ASIDE	8	0	0%	10	0%	11	38	344%	13	287%	49
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5927	UST PROGRAM PPG	042	ADDITIONAL FRINGE BENEFITS	422	0	0%	678	0%	573	1.694	296%	920	184%	2.940
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	5927	UST PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	026	ORGANIZATIONAL DUES	0	1.500	0%	0	0%	1.300	1.500	115%	1.500	100%	1.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	027	TRANSFERS TO DOIT	0	0	0%	0	0%	28.561	28.087	98%	34.798	81%	51.276
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	028	TRANSFERS TO GENERAL SERVICE	794	944	119%	867	109%	10.063	10.530	105%	10.984	96%	12.989
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.853	-544	-19%	2.000	-27%	2.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	039	TELECOMMUNICATIONS	0	170	0%	333	51%	0	1.386	0%	3.667	38%	4.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	040	INDIRECT COSTS	13.293	0	0%	17.906	0%	20.699	29.714	144%	27.882	107%	29.714
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	041	AUDIT FUND SET ASIDE	121	0	0%	166	0%	287	342	119%	394	87%	577
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	042	ADDITIONAL FRINGE BENEFITS	4.001	0	0%	7.852	0%	9.639	11.624	121%	18.920	61%	26.996
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	112	124	111%	124	100%	124
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	334	0%	0	0%	900
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	066	EMPLOYEE TRAINING	0	20	0%	0	0%	320	660	206%	650	102%	1,300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	070	IN STATE TRAVEL REIMBURSEMEN	77	57	74%	246	23%	889	1,959	220%	2,827	69%	3,400
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	080	OUT OF STATE TRAVEL REIMB	176	0	0%	927	0%	368	780	212%	1,944	40%	2,650
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	101	MEDICAL PAYMENTS TO PROVIDER	0	368	0%	208	177%	0	368	0%	2,292	16%	2,500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	7603	RCRA HW PROGRAM PPG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	040	INDIRECT COSTS	0	0	0%	21	0%	0	253	0%	232	109%	253
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	041	AUDIT FUND SET ASIDE	0	0	0%	4	0%	0	47	0%	46	102%	50
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	74	0%	0	472	0%	819	58%	893
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	143	0%	0	360	0%	1,572	23%	1,715
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8717	SOLID WASTE DISPOSAL OUTREACH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	358	0%	0	0	0%	3,943	0%	4,301
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	35	0%	0	0	0%	385	0%	420
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	027	TRANSFERS TO DOIT	0	0	0%	6.179	0%	0	0	0%	67.967	0%	74.146
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	5.659	0%	0	0	0%	62.247	0%	67.906
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	030	EQUIPMENT NEW REPLACEMENT	0	1.671	0%	4.375	38%	0	1.671	0%	48.125	3%	52.500
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	037	TECHNOLOGY-HARDWARE	0	0	0%	2.145	0%	0	8.329	0%	23.591	35%	25.736
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	038	TECHNOLOGY-SOFTWARE	0	1.992	0%	270	738%	0	1.992	0%	2.967	67%	3.237
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	039	TELECOMMUNICATIONS	0	0	0%	813	0%	0	0	0%	8.938	0%	9.750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	040	INDIRECT COSTS	0	0	0%	15.550	0%	0	0	0%	171.055	0%	186.605
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	3.388	0%	0	0	0%	37.270	0%	40.658
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	066	EMPLOYEE TRAINING	0	0	0%	313	0%	0	50	0%	3.438	1%	3.750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	378	0%	0	0	0%	4.155	0%	4.533
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	563	0%	0	0	0%	6.188	0%	6.750
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	402.083	0%	0	0	0%	4.422.917	0%	4.825.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	300	REIMBURSEMENTS	0	0	0%	1.242.500	0%	0	0	0%	13.667.500	0%	14.910.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4440	WASTE MANAGEMENT DIVISION	8893	MtBE Settlement	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4450	CONNECTICUT RIVER VALLEY COMMI	8678	CONNECTICUT RIVER VALLEY COMM	068	REMUNERATION	0	0	0%	0	0%	19.580	26.654	136%	21.912	122%	31.685
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4450	CONNECTICUT RIVER VALLEY COMMI	8678	CONNECTICUT RIVER VALLEY COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0844	BROWNFIELDS REVOLVING LOAN FUN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0844	BROWNFIELDS REVOLVING LOAN FUN	072	GRANTS FEDERAL	0	0	0%	0	0%	246.991	60.000	24%	63.257	95%	63.257
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0844	BROWNFIELDS REVOLVING LOAN FUN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	49	0%	0	0	0%	543	0%	592
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0844	BROWNFIELDS REVOLVING LOAN FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0845	ARRA - LEAKING UNDERGROUND ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	762	0	0%	1,738	0%	1,738
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.424	0	0%	3.437	0%	3.437
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	040	INDIRECT COSTS	1.336	0	0%	0	0%	2.383	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	041	AUDIT FUND SET ASIDE	0	0	0%	367	0%	0	0	0%	4.039	0%	4.406
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1.132	0	0%	3.982	0%	4.028
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	049	TRANSFER TO OTHER STATE AGEN	1.172	0	0%	17	0%	3.264	0	0%	46	0%	64
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	381	0	0%	8.099	0%	8.099
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	539	0%	0	0	0%	5.931	0%	6.470
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	60.000	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	301	LOANS	915.551	0	0%	0	0%	1.890.800	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0846	ARRA - CLEAN WATER ST REVOLVIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2.316	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	301	LOANS	0	0	0%	0	0%	99,786	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0847	ARRA - SAFE DRINKING WATER ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0848	DIESEL EMISSION REDUCTION ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0883	604B WATERSHED STIMULUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0891	CZM STIMULUS FUNDS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0891	CZM STIMULUS FUNDS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0891	CZM STIMULUS FUNDS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	9.128	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0891	CZM STIMULUS FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0900	WINNIPESAUKEE RIVER BASIN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0900	WINNIPESAUKEE RIVER BASIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	040	INDIRECT COSTS	0	0	0%	367	0%	0	0	0%	4.033	0%	4.400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	305	0%	0	0	0%	3.351	0%	3.656
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	6.083	0%	0	59.156	0%	66.917	88%	73.000
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	25	0%	0	161	0%	275	59%	300
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.234	0%	0	9.969	0%	13.575	73%	14.809
2014	010	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4499	ARRA STIMULUS ENVIROMNTL SVCS	0916	AFV PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	0846	ARRA - CLEAN WATER ST REVOLVIN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2001	CWSRF LOAN REPAYMENTS	301	LOANS	0	879.022	0%	7.002.208	13%	0	1.776.627	0%	77.024.286	2%	84.026.494
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2001	CWSRF LOAN REPAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	367	0%	0	0	0%	4.033	0%	4.400
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	958	0%	0	11,500	0%	10,542	109%	11,500
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	3.055	0%	0	20.940	0%	33.609	62%	36.664
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	0	1.889	0%	2.165	87%	0	20.797	0%	23.813	87%	25.978
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	141	0%	0	0	0%	1.554	0%	1.695
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	039	TELECOMMUNICATIONS	0	445	0%	592	75%	0	4,016	0%	6,508	62%	7,100
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	3.977	0%	0	42.041	0%	43.749	96%	47.726
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	70	0%	0	0	0%	766	0%	836
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	4.982	0%	0	16.982	0%	54.807	31%	59.789
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	521	0%	0	2,943	0%	5,727	51%	6,248
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	208	0%	0	2.500	0%	2,292	109%	2.500
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	2	0%	228	1%	0	571	0%	2.503	23%	2.730
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	407	0%	180	226%	0	1.401	0%	1.980	71%	2.160
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2002	CWSRF ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2003	CWSRF LOANS	301	LOANS	0	589.534	0%	3.204.230	18%	0	26.055.898	0%	35.246.526	74%	38.450.756
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	2003	CWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	470	0%	833	56%	0	6.506	0%	9.167	71%	10.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	208	0%	0	148	0%	2.292	6%	2.500
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	1.250	0%	0	8.495	0%	13.750	62%	15.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	8,797	0%	0	71,896	0%	96,769	74%	105,566
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	0	5.430	0%	6.224	87%	0	60.546	0%	68.462	88%	74.686
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	197	0%	0	409	0%	2.169	19%	2.366
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	037	TECHNOLOGY-HARDWARE	0	0	0%	272	0%	0	247	0%	2.996	8%	3.268
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	039	TELECOMMUNICATIONS	0	1.921	0%	2.500	77%	0	17.429	0%	27.500	63%	30.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	13.037	0%	0	118.692	0%	143.410	83%	156.447
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	12.663	0%	0	38.405	0%	139.290	28%	151.953
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	59	0%	0	713	0%	654	109%	713
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	066	EMPLOYEE TRAINING	0	430	0%	833	52%	0	7.188	0%	9.167	78%	10.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	804	0%	667	121%	0	6.083	0%	7.333	83%	8.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	072	GRANTS FEDERAL	0	75.917	0%	52.464	145%	0	150.859	0%	577.103	26%	629.567
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	1.558	0%	500	312%	0	3.934	0%	5.500	72%	6.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	5.300	0%	24.707	21%	0	72.965	0%	271.776	27%	296.483
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4718	DWSRF ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	0	249	0%	282	88%	0	2.549	0%	3.105	82%	3.387
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	92	0%	0	95	0%	1.008	9%	1.100
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	958	0%	0	11.219	0%	10.542	106%	11.500
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	027	TRANSFERS TO DOIT	0	0	0%	8,869	0%	0	60,981	0%	97,554	63%	106,423
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	028	TRANSFERS TO GENERAL SERVICE	0	5.430	0%	6.224	87%	0	60.401	0%	68.462	88%	74.686
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	030	EOUIPMENT NEW REPLACEMENT	0	1.030	0%	2.500	41%	0	4.229	0%	27.500	15%	30.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	039	TELECOMMUNICATIONS	0	1.036	0%	750	138%	0	8.988	0%	8.250	109%	9.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	040	INDIRECT COSTS	0	0	0%	9.625	0%	0	115.494	0%	105.870	109%	115.494
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	13.243	0%	0	51.590	0%	145.674	35%	158.917
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	043	DEBT SERVICE TREASURY	0	0	0%	131.690	0%	0	0	0%	1.448.586	0%	1.580.276
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	836	0%	0	4.810	0%	9.200	52%	10.036
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	066	EMPLOYEE TRAINING	0	95	0%	400	24%	0	4.455	0%	4.400	101%	4.800
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	253	0%	665	38%	0	6.416	0%	7.310	88%	7.975
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	1.053	0%	583	181%	0	6.812	0%	6.417	106%	7.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	198.464	0%	27.167	731%	0	199.184	0%	298.833	67%	326.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4788	CWSRF LOAN MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4789	DWSRF LOANS	301	LOANS	0	610.410	0%	833.333	73%	0	6.734.107	0%	9.166.667	73%	10.000.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4789	DWSRF LOANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	167	0%	0	1,826	0%	1,833	100%	2,000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	027	TRANSFERS TO DOIT	0	0	0%	15.813	0%	0	153.819	0%	173.938	88%	189.751
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	028	TRANSFERS TO GENERAL SERVICE	0	3.069	0%	3.518	87%	0	34.132	0%	38.696	88%	42.214
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	030	EOUIPMENT NEW REPLACEMENT	0	1.025	0%	436	235%	0	4.839	0%	4.798	101%	5.234
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	039	TELECOMMUNICATIONS	0	255	0%	458	56%	0	1.327	0%	5.042	26%	5.500
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	040	INDIRECT COSTS	0	0	0%	7.878	0%	0	72.801	0%	86.663	84%	94.541
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	9.338	0%	0	27.209	0%	102.722	26%	112.060
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	043	DEBT SERVICE TREASURY	0	0	0%	67.401	0%	0	0	0%	741.409	0%	808.810
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	1.000	0%	0	5.832	0%	10.997	53%	11.997
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	066	EMPLOYEE TRAINING	0	20	0%	583	3%	0	645	0%	6.417	10%	7.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	067	TRAINING OF PROVIDERS	0	0	0%	7.500	0%	0	0	0%	82.500	0%	90.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	069	PROMOTIONAL MARKETING EXP	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	542	0%	0	6.008	0%	5.958	101%	6.500
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	073	GRANTS NON FEDERAL	0	0	0%	16.667	0%	0	0	0%	183.333	0%	200.000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	378	0%	0	4.171	0%	4.153	100%	4.530
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	29,196	0%	12,500	234%	0	33,669	0%	137,500	24%	150,000
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4790	DWSRF LOAN MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4791	DWSRF LOAN REPAYMENTS	301	LOANS	0	2.030	0%	1.523.817	0%	0	1.342.079	0%	16.761.982	8%	18.285.798
2014	018	44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER	4410	REVOLVING LOAN FUNDS	4791	DWSRF LOAN REPAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	ALL OTHER				CATEGORY TOTALS			6.720.272	4.035.230	60%	19.543.373	21%	67.561.223	73.098.533	108%	225.789.406	32%	249.963.110
2014		44	Environmental Serv Dept Of	044	ENVIRONMENTAL SERV DEPT OF	AGENCY TOTALS							10.992.365	8.337.792	76%	25.300.738	33%	102.559.159	109.017.748	106%	275.755.238	40%	304.768.646
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		44	Environmental Serv Dept Of	062	PLUMBERS BOARD	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	PART TIME TEMP PERSONNEL TOTALS	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		44	Environmental Serv Dept Of	062	PLUMBERS BOARD	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	BENEFITS TOTALS	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	BENEFITS TOTALS	6223	PLUMBERS BOARD	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	BENEFITS TOTALS	9998	ACTIVITY ACCT AGY-062	9750	ACTIVITY ACCT AGY-062	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		44	Environmental Serv Dept Of	062	PLUMBERS BOARD	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	CURRENT EXPENSE TOTALS	6223	PLUMBERS BOARD	0006	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	CURRENT EXPENSE TOTALS	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	CURRENT EXPENSE TOTALS	9998	ACTIVITY ACCT AGY-062	9750	ACTIVITY ACCT AGY-062	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		44	Environmental Serv Dept Of	062	PLUMBERS BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER	6223	PLUMBERS BOARD	4070	PLUMBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		44	Environmental Serv Dept Of	062	PLUMBERS BOARD	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		44	Environmental Serv Dept Of	062	PLUMBERS BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014		44	Environmental Serv Dept Of			DEPT FULL TIME TOTALS							2,655,169	2,740,596	103%	3,254,965	84%	21,782,108	22,062,036	101%	28,701,601	77%	31,044,027
2014		44	Environmental Serv Dept Of			DEPT PART TIME TEMP TOTALS							131.612	82.549	63%	249.346	33%	888.797	778.047	88%	1.974.054	39%	2.361.597
2014		44	Environmental Serv Dept Of			DEPT OVERTIME TOTALS							24.412	27.552	113%	36.724	75%	322.566	266.561	83%	471.065	57%	539.571
2014		44	Environmental Serv Dept Of			DEPT BENEFITS TOTALS							1.309.284	1.319.389	101%	1.881.061	70%	10.401.736	11.026.364	106%	15.722.094	70%	17.151.838
2014		44	Environmental Serv Dept Of			DEPT CONSULTANTS TOTALS							5,030	39,845	792%	153,794	26%	23,784	467,593	1,966%	946,849	49%	1,248,746
2014		44	Environmental Serv Dept Of			DEPT CURRENT EXPENSE TOTALS							146.587	92.630	63%	181.474	51%	1.578.946	1.318.614	84%	2.150.170	61%	2.459.755
2014		44	Environmental Serv Dept Of			DEPT ALL OTHER TOTALS							6.720.272	4.035.230	60%	19.543.373	21%	67.561.223	73.098.533	108%	225.789.406	32%	249.963.110
2014		44	Environmental Serv Dept Of		DEPARTMENT TOTALS								10.992.365	8.337.792	76%	25.300.738	33%	102.559.159	109.017.748	106%	275.755.238	40%	304.768.646
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	0903	VICTIM SERVICES ARRA	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	5928	BUSINESS INFORMATION UNIT	010	PERSONAL SERVICES PERM CLASS	8.026	15.442	192%	15.487	100%	63.127	122.423	194%	121.811	101%	134.184
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	5928	BUSINESS INFORMATION UNIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	010	PERSONAL SERVICES PERM CLASS	33.354	38.335	115%	33.546	114%	327.506	309.349	94%	329.389	94%	353.660
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	011	PERSONAL SERVICES UNCLASSIFI	13.404	13.605	101%	13.605	100%	107.234	108.708	101%	108.843	100%	117.913
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	012	PERSONAL SERVICES UNCLASSIFI	12.068	12.887	107%	12.200	106%	98.449	102.774	104%	99.525	103%	107.658
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	010	PERSONAL SERVICES PERM CLASS	12.372	12.925	104%	12.957	100%	99.838	103.152	103%	104.562	99%	113.200
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	011	PERSONAL SERVICES UNCLASSIFI	7.456	7.567	102%	7.983	95%	57.119	61.665	108%	61.162	101%	66.484
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	010	PERSONAL SERVICES PERM CLASS	45.836	54.195	118%	47.624	114%	367.911	421.646	115%	382.264	110%	414.059
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	8332	MANCHESTER DOMESTIC VIOLENCE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	8334	FATHERHOOD GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	8334	FATHERHOOD GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	010	PERSONAL SERVICES PERM CLASS	-1.802	10.791	0%	-2.124	0%	83.153	85.361	103%	98.044	87%	100.955
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	8672	SEXUAL ASSAULT PREVENTN & RESP	010	PERSONAL SERVICES PERM CLASS	5.875	0	0%	0	0%	46.330	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	010	PERSONAL SERVICES PERM CLASS	61.876	67.485	109%	60.829	111%	568.846	530.170	93%	559.224	95%	599.826
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	011	PERSONAL SERVICES UNCLASSIFI	10.455	10.761	103%	10.604	101%	84.287	85.536	101%	85.495	100%	92.565
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	010	PERSONAL SERVICES PERM CLASS	40.076	36.528	91%	41.880	87%	338.203	335.647	99%	353.430	95%	383.882
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	019	HOLIDAY PAY	0	0	0%	87	0%	0	0	0%	953	0%	1.040

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	010	PERSONAL SERVICES PERM CLASS	18.909	19.628	104%	19.384	101%	153.101	156.954	103%	156.943	100%	169.865
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	010	PERSONAL SERVICES PERM CLASS	46.664	36.289	78%	39.343	92%	359.412	289.085	80%	303.024	95%	322.637
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	011	PERSONAL SERVICES UNCLASSIFI	8.906	9.563	107%	9.039	106%	71.244	75.019	105%	72.313	104%	78.339
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	019	HOLIDAY PAY	0	0	0%	384	0%	0	3.485	0%	4.225	82%	4.609
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4620	PRISON INDUSTRIES	5716	AGRICULTURE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	010	PERSONAL SERVICES PERM CLASS	101.672	78.966	78%	105.978	75%	830.592	732.163	88%	865.769	85%	934.527
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	019	HOLIDAY PAY	0	0	0%	8	0%	99	84	84%	85	98%	93
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	010	PERSONAL SERVICES PERM CLASS	73.328	52.551	72%	77.922	67%	601.797	490.155	81%	639.496	77%	691.829
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	011	PERSONAL SERVICES UNCLASSIFI	8.727	9.343	107%	8.858	105%	69.816	73.363	105%	70.864	104%	76.769
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	019	HOLIDAY PAY	0	0	0%	171	0%	0	1,635	0%	1,884	87%	2,055
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	010	PERSONAL SERVICES PERM CLASS	40.337	46.974	116%	42.419	111%	384.462	347.448	90%	404.306	86%	432.890
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	019	HOLIDAY PAY	0	0	0%	0	0%	15.792	13.069	83%	18.189	72%	20.078
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	010	PERSONAL SERVICES PERM CLASS	20,067	27,627	138%	20,670	134%	159,318	172,415	108%	164,102	105%	177,870
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	019	HOLIDAY PAY	0	0	0%	8	0%	115	97	84%	85	113%	93
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	4.518	4.698	104%	4.585	102%	37.040	37.652	102%	37.587	100%	40.643
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	12.042	12.223	101%	12.128	101%	98.937	99.461	101%	99.644	100%	107.729
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	010	PERSONAL SERVICES PERM CLASS	1.182.022	1.169.316	99%	1.148.945	102%	9.470.377	9.363.211	99%	9.205.361	102%	9.973.019
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	019	HOLIDAY PAY	0	0	0%	0	0%	390.639	387.352	99%	403.466	96%	447.450
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	65.456	65.697	100%	57.827	114%	554.907	510.313	92%	490.238	104%	528.680
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	6,010	5,798	96%	6,111	95%	6,831
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	010	PERSONAL SERVICES PERM CLASS	10.250	10.402	101%	10.403	100%	83.490	84.708	101%	84.734	100%	91.669
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	019	HOLIDAY PAY	0	0	0%	0	0%	214	397	186%	395	100%	395
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	8230	NHSP/M - CHAPLAINCY	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	8230	NHSP/M - CHAPLAINCY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	010	PERSONAL SERVICES PERM CLASS	513.398	542.146	106%	516.426	105%	4.460.122	4.218.976	95%	4.486.423	94%	4.832.015
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	011	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.644	100%	84.536	85.986	102%	86.068	100%	93.164
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	019	HOLIDAY PAY	0	0	0%	50	0%	262	660	252%	547	121%	597
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	010	PERSONAL SERVICES PERM CLASS	52.635	48.493	92%	48.920	99%	419.305	410.381	98%	389.705	105%	422.873
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	019	HOLIDAY PAY	0	0	0%	0	0%	15.081	15.565	103%	12.264	127%	13.869
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	010	PERSONAL SERVICES PERM CLASS	79.649	54.228	68%	93.371	58%	609.594	520.665	85%	714.620	73%	777.529
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	011	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.570	100%	83.987	84.786	101%	84.918	100%	91.965
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	010	PERSONAL SERVICES PERM CLASS	70,340	78,551	112%	62,765	125%	536,766	592,000	110%	478,956	124%	520,345
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	019	HOLIDAY PAY	0	0	0%	0	0%	20.729	24.153	117%	17.144	141%	19.693
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	010	PERSONAL SERVICES PERM CLASS	38.887	44.718	115%	38.989	115%	314.154	331.535	106%	314.979	105%	340.980
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	019	HOLIDAY PAY	0	0	0%	0	0%	9.198	10.905	119%	8.845	123%	9.356
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	010	PERSONAL SERVICES PERM CLASS	53.018	68.228	129%	54.585	125%	441.493	443.127	100%	454.543	97%	492.490
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	019	HOLIDAY PAY	0	0	0%	0	0%	16.281	18.782	115%	17.072	110%	19.103
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	8305	COMM CORRECTIONS - ADMIN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	010	PERSONAL SERVICES PERM CLASS	184.658	206.671	112%	203.091	102%	1.403.620	1.514.246	108%	1.543.739	98%	1.680.853
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	019	HOLIDAY PAY	0	0	0%	0	0%	45.448	49.520	109%	58.694	84%	65.280
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	010	PERSONAL SERVICES PERM CLASS	82.251	109.413	133%	89.348	122%	645.766	745.420	115%	701.487	106%	761.256
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	010	PERSONAL SERVICES PERM CLASS	313.775	366.917	117%	403.711	91%	2.310.227	2.764.685	120%	2.972.397	93%	3.238.924
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	012	PERSONAL SERVICES UNCLASSIFI	11,387	11,558	101%	11,548	100%	91,482	92,652	101%	92,771	100%	100,470
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	019	HOLIDAY PAY	0	0	0%	0	0%	43.934	53.726	122%	50.659	106%	57.008
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	010	PERSONAL SERVICES PERM CLASS	170.761	147.377	86%	144.096	102%	1.316.821	1.119.683	85%	1.111.197	101%	1.204.601
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	37.027	29.809	81%	41.065	73%	45.223
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	010	PERSONAL SERVICES PERM CLASS	60.066	61.145	102%	58.949	104%	501.570	489.325	98%	492.245	99%	531.544
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	019	HOLIDAY PAY	0	0	0%	0	0%	6.737	7.156	106%	8.392	85%	9.893
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	010	PERSONAL SERVICES PERM CLASS	130.728	125.020	96%	140.984	89%	1.055.910	967.928	92%	1.138.751	85%	1.231.060
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	011	PERSONAL SERVICES UNCLASSIFI	9.683	9.828	101%	9.752	101%	79.305	79.726	101%	79.875	100%	86.376
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	019	HOLIDAY PAY	0	0	0%	0	0%	31,186	27,301	88%	38,239	71%	42,815
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	010	PERSONAL SERVICES PERM CLASS	601.362	615.269	102%	652.005	94%	4.802.384	4.867.344	101%	5.206.809	93%	5.632.316
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	011	PERSONAL SERVICES UNCLASSIFI	10.824	11.294	104%	11.097	102%	87.315	88.094	101%	89.510	98%	96.908
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	019	HOLIDAY PAY	0	0	0%	0	0%	156.843	155.850	99%	168.687	92%	187.356
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4690	INSTITUTIONAL PROGRAMS	0808	CANTEEN OPERATIONS	010	PERSONAL SERVICES PERM CLASS	0	34.145	0%	21.084	162%	0	231.290	0%	231.925	100%	253.009
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4690	INSTITUTIONAL PROGRAMS	0808	CANTEEN OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4690	INSTITUTIONAL PROGRAMS	0808	CANTEEN OPERATIONS	019	HOLIDAY PAY	0	0	0%	46	0%	0	1.637	0%	501	327%	546
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4690	INSTITUTIONAL PROGRAMS	0808	CANTEEN OPERATIONS	059	TEMP FULL TIME	28.174	0	0%	607	0%	226.409	0	0%	4.882	0%	5.264
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	010	PERSONAL SERVICES PERM CLASS	376.125	375.406	100%	411.102	91%	3.014.490	2.929.508	97%	3.294.820	89%	3.560.285
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	019	HOLIDAY PAY	0	0	0%	0	0%	1.156	1.732	150%	2.082	83%	2.759
2014		46	Corrections Dept Of	046	CORRECTIONS DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			4.650.522	4.755.429	102%	4.806.490	99%	38.398.501	38.084.447	99%	39.728.332	96%	43.021.221
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	050	PERSONAL SERVICE TEMP APPOIN	4,286	2,300	54%	5,719	40%	37,894	32,350	85%	50,560	64%	55,665
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	050	PERSONAL SERVICE TEMP APPOIN	2.736	2.613	96%	3.013	87%	22.048	22.947	104%	24.287	94%	26.281
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4600	OFFICE OF THE COMMISSIONER	8303	FIELD SVCS - RESTITUTION AMD	050	PERSONAL SERVICE TEMP APPOIN	6.652	4.759	72%	6.026	79%	54.809	50.157	92%	49.648	101%	54.576
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	3318	SAVIN PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	63	0%	0	0%	6.090	482	8%	3.808	13%	3.808
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	5962	ADULT BASIC ED GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	1,972	0%	0	0%	1,317	26,126	1,984%	9,318	280%	41,202
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	6.353	3.401	54%	6.990	49%	46.649	32.543	70%	51.329	63%	58.401
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	050	PERSONAL SERVICE TEMP APPOIN	2,995	2,287	76%	2,892	79%	22,661	22,158	98%	21,882	101%	23,773
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	050	PERSONAL SERVICE TEMP APPOIN	0	3.266	0%	1.000	327%	0	3.266	0%	11.000	30%	12.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	050	PERSONAL SERVICE TEMP APPOIN	383	2.149	561%	514	418%	15.346	13.610	89%	20.574	66%	20.574
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	1.698	630	37%	2.801	22%	17.240	15.965	93%	28.444	56%	30.824
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	050	PERSONAL SERVICE TEMP APPOIN	2,958	-8,493	-287%	2,893	-294%	22,538	22,139	98%	22,042	100%	23,708
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	2.677	0	0%	3.773	0%	15.526	9.089	59%	21.882	42%	23.621
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	050	PERSONAL SERVICE TEMP APPOIN	0	1.168	0%	1.906	61%	0	13.072	0%	20.962	62%	22.868
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	050	PERSONAL SERVICE TEMP APPOIN	2.368	0	0%	27	0%	19.484	0	0%	218	0%	236
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	050	PERSONAL SERVICE TEMP APPOIN	10.227	895	9%	11.041	8%	69.811	54.907	79%	75.367	73%	81.308
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	050	PERSONAL SERVICE TEMP APPOIN	5,407	5,877	109%	6,321	93%	24,920	34,049	137%	29,133	117%	32,739
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	050	PERSONAL SERVICE TEMP APPOIN	4.032	3.435	85%	3.747	92%	32.904	32.957	100%	30.576	108%	32.957
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	1.447	0	0%	2.030	0%	10.102	6.298	62%	14.173	44%	14.356
2014		46	Corrections Dept Of	046	CORRECTIONS DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			54,219	26,322	49%	60,776	43%	419,339	392,115	94%	486,122	81%	559,897
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	018	OVERTIME	0	0	0%	0	0%	24	0	0%	38	0%	1.607
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4600	OFFICE OF THE COMMISSIONER	8304	DFS HOLDING ACCOUNT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4605	CORRECTIONS GRANTS	7020	CHILD SEXUAL PREDATOR PROGRAM	018	OVERTIME	0	0	0%	1.337	0%	0	0	0%	14.707	0%	16.044
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4605	CORRECTIONS GRANTS	8036	SAFE STREETS TASK FORCE	018	OVERTIME	1.827	2.729	149%	4.042	68%	13.720	32.586	238%	30.362	107%	34.404
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4605	CORRECTIONS GRANTS	8344	SCAAP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	018	OVERTIME	1.460	479	33%	488	98%	8.850	5.857	66%	2.959	198%	3.218
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	018	OVERTIME	0	0	0%	25	0%	0	0	0%	272	0%	297
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	018	OVERTIME	0	0	0%	0	0%	16	207	1.275%	2.596	8%	2.596
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	018	OVERTIME	4.351	10.087	232%	2.068	488%	93.055	107.398	115%	44.214	243%	45.879
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4620	PRISON INDUSTRIES	5716	AGRICULTURE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	018	OVERTIME	0	0	0%	0	0%	115	2.176	1.896%	50	4.379%	93
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	018	OVERTIME	2.295	1.835	80%	1.343	137%	40.441	21.604	53%	23.661	91%	24.780
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	018	OVERTIME	6.156	3.996	65%	10.032	40%	23.252	48.350	208%	37.888	128%	34.169
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	404
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	018	OVERTIME	0	0	0%	27	0%	0	0	0%	292	0%	319
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	018	OVERTIME	389.578	555.755	143%	332.681	167%	3.429.044	4.146.766	121%	2.928.239	142%	3.163.136
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	018	OVERTIME	500	1.414	283%	398	356%	13.896	22.607	163%	11.048	205%	11.480
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	2.727
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4630	STATE PRISON FOR MEN	8230	NHSP/M - CHAPLAINCY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	018	OVERTIME	0	0	0%	0	0%	135	270	200%	900	30%	2.239
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	018	OVERTIME	6,833	11,120	163%	7,027	158%	60,705	64,009	105%	62,427	103%	66,429
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	018	OVERTIME	12.951	26.211	202%	13.315	197%	124.103	181.677	146%	127.584	142%	138.107
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	018	OVERTIME	3.227	5.651	175%	2.941	192%	42.458	44.963	106%	38.693	116%	41.879

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	018	OVERTIME	4.205	17.568	418%	3.244	542%	57.923	86.341	149%	44.692	193%	48.182
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4645	COMMUNITY CORRECTIONS	8305	COMM CORRECTIONS - ADMIN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	018	OVERTIME	29.712	24.269	82%	26.634	91%	230.633	220.763	96%	206.742	107%	223.596
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	018	OVERTIME	0	0	0%	13	0%	0	0	0%	142	0%	155
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	018	OVERTIME	5.809	20.355	350%	7.712	264%	61.135	92.316	151%	81.162	114%	84.415
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	018	OVERTIME	16.642	11.304	68%	12.636	89%	178.102	124.520	70%	135.229	92%	143.441
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	018	OVERTIME	0	0	0%	0	0%	751	544	72%	8.303	7%	8.303
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	018	OVERTIME	18.056	34.857	193%	22.024	158%	144.041	211.339	147%	175.692	120%	186.607
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	018	OVERTIME	57.754	129.041	223%	72.843	177%	592.240	961.078	162%	746.969	129%	814.920
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4690	INSTITUTIONAL PROGRAMS	0808	CANTEEN OPERATIONS	018	OVERTIME	0	489	0%	8	5.872%	0	489	0%	92	534%	100
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	018	OVERTIME	50	0	0%	35	0%	1,637	1,236	76%	1,134	109%	497
2014		46	Corrections Dept Of	046	CORRECTIONS DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			561.408	857.160	153%	520.872	165%	5.116.277	6.377.097	125%	4.726.087	135%	5.100.023
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	0903	VICTIM SERVICES ARRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	5891	DRUG FORFEITURE - STATE	060	BENEFITS	0	1.523	0%	0	0%	2.152	5.496	255%	3.820	144%	5.900
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	5928	BUSINESS INFORMATION UNIT	060	BENEFITS	3,479	7,219	207%	6,516	111%	27,399	57,757	211%	51,308	113%	55,652
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	060	BENEFITS	21.048	24.482	116%	25.117	97%	177.264	197.283	111%	211.523	93%	228.458
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	060	BENEFITS	10.594	11.922	113%	11.407	105%	80.714	100.016	124%	86.906	115%	94.590
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	7870	FORFEITURE FUNDS - FEDERAL	060	BENEFITS	0	2.237	0%	448	500%	0	2.237	0%	4.926	45%	5.374
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	8037	NHSP/M-DONALD MILLER MEMORIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	060	BENEFITS	29.732	34.515	116%	30.986	111%	221.789	279.998	126%	231.144	121%	251.835
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	8303	FIELD SVCS - RESTITUTION AMD	060	BENEFITS	509	364	72%	477	76%	4.193	3.948	94%	3.928	100%	4.318
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	8304	DFS HOLDING ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	8331	COMM BASED SEX OFFENDER MGT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4600	OFFICE OF THE COMMISSIONER	8356	NHSP/M-BICKFORD GRANT-POST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	3318	SAVIN PROGRAM	060	BENEFITS	0	20	0%	0	0%	3.300	158	5%	3.715	4%	3.715
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	5962	ADULT BASIC ED GRANT	060	BENEFITS	0	151	0%	0	0%	101	1,999	1,984%	713	280%	3,152
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	7020	CHILD SEXUAL PREDATOR PROGRAM	060	BENEFITS	0	0	0%	359	0%	0	0	0%	3.949	0%	4.308
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	8036	SAFE STREETS TASK FORCE	060	BENEFITS	391	-3.031	-776%	770	-394%	781	997	128%	8.469	12%	9.239
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	8332	MANCHESTER DOMESTIC VIOLENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	8334	FATHERHOOD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	8335	NHSP/W CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	060	BENEFITS	4.350	5.693	131%	5.950	96%	49.649	47.099	95%	67.912	69%	71.105
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	8344	SCAAP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	8369	RE-ENTRY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4605	CORRECTIONS GRANTS	8672	SEXUAL ASSAULT PREVENTN & RESP	060	BENEFITS	1.922	0	0%	0	0%	15.153	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4610	DIVISION OF ADMINISTRATION	6164	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4610	DIVISION OF ADMINISTRATION	8059	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	060	BENEFITS	34.743	37.600	108%	37.386	101%	308.902	306.510	99%	332.401	92%	357.359
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	060	BENEFITS	20.579	20.142	98%	24.016	84%	172.731	186.522	108%	201.582	93%	217.629
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	060	BENEFITS	10.748	10.971	102%	11.762	93%	85.451	91.387	107%	93.514	98%	101.362
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	060	BENEFITS	26.541	27.269	103%	24.139	113%	218.587	232.961	107%	198.803	117%	213.485
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4620	PRISON INDUSTRIES	5716	AGRICULTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	060	BENEFITS	61.894	56.299	91%	74.460	76%	501.102	500.784	100%	602.834	83%	650.867
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4620	PRISON INDUSTRIES	5732	COMPUTERS IN SCHOOL PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	060	BENEFITS	43.624	33.949	78%	52.351	65%	351.971	315.207	90%	422.381	75%	457.544
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	060	BENEFITS	29.263	33.744	115%	33.397	101%	246.905	272.742	110%	281.781	97%	304.661
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	060	BENEFITS	11.242	12.211	109%	12.608	97%	87.470	99.456	114%	98.091	101%	106.472
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	060	BENEFITS	7,234	7,824	108%	8,467	92%	57,463	65,776	114%	67,254	98%	72,926
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	060	BENEFITS	870.556	920.475	106%	901.355	102%	6.922.175	7.671.076	111%	7.167.071	107%	7.761.966
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	060	BENEFITS	39.332	39.228	100%	38.734	101%	327.810	330.047	101%	322.827	102%	348.760
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	060	BENEFITS	6.802	7.217	106%	7.769	93%	54.240	60.271	111%	61.957	97%	67.173
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4630	STATE PRISON FOR MEN	8230	NHSP/M - CHAPLAINCY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	060	BENEFITS	293.051	317.328	108%	329.958	96%	2.478.271	2.617.173	106%	2.790.381	94%	3.012.060
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	060	BENEFITS	30.613	32.053	105%	34.431	93%	236.276	268.995	114%	265.745	101%	289.313
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	060	BENEFITS	48.483	33.597	69%	60.293	56%	365.601	346.250	95%	454.657	76%	495.005
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	060	BENEFITS	46.341	60.861	131%	48.768	125%	352.944	455.006	129%	371.432	123%	404.888
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	060	BENEFITS	21.955	26.903	123%	24.535	110%	180.355	193.381	107%	201.545	96%	218.308
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	060	BENEFITS	37.570	43.737	116%	42.948	102%	295.382	326.987	111%	337.664	97%	367.223
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4645	COMMUNITY CORRECTIONS	8305	COMM CORRECTIONS - ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	060	BENEFITS	111,020	134,590	121%	137,707	98%	868,498	1,026,893	118%	1,077,268	95%	1,170,736
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	060	BENEFITS	43.700	52.790	121%	51.616	102%	334.392	419.187	125%	394.967	106%	429.426
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	060	BENEFITS	155.779	184.806	119%	213.576	87%	1.119.927	1.502.160	134%	1.535.446	98%	1.676.617
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	060	BENEFITS	99.582	93.139	94%	93.133	100%	773.808	752.236	97%	723.701	104%	784.072
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	060	BENEFITS	27,919	28,641	103%	30,282	95%	225,814	238,817	106%	244,923	98%	265,342
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	060	BENEFITS	78.402	88.554	113%	97.324	91%	637.393	684.872	107%	791.224	87%	855.396
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	060	BENEFITS	400.431	440.105	110%	465.183	95%	3.235.846	3.675.246	114%	3.759.097	98%	4.073.477
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4690	INSTITUTIONAL PROGRAMS	0808	CANTEEN OPERATIONS	060	BENEFITS	19,207	25,346	132%	20,972	121%	159,594	177,824	111%	174,267	102%	187,970
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4690	INSTITUTIONAL PROGRAMS	7860	VOCATIONAL TRAINING TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	060	BENEFITS	205.425	214.359	104%	237.176	90%	1.618.900	1.749.100	108%	1.869.120	94%	2.024.741
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-046	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		46	Corrections Dept Of	046	CORRECTIONS DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			2.854.059	3.068.830	108%	3.196.371	96%	22.800.304	25.263.854	111%	25.520.247	99%	27.652.424
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CONSULTANTS TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CONSULTANTS TOTALS	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CONSULTANTS TOTALS	4605	CORRECTIONS GRANTS	8335	NHSP/W CARL PERKINS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CONSULTANTS TOTALS	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CONSULTANTS TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CONSULTANTS TOTALS	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CONSULTANTS TOTALS	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	5347	INTERSTATE COMPACT TRANSFER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	5891	DRUG FORFEITURE - STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	3.918	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	5928	BUSINESS INFORMATION UNIT	020	CURRENT EXPENSES	0	435	0%	41	1.066%	0	435	0%	449	97%	490
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	020	CURRENT EXPENSES	5.907	1.999	34%	1.881	106%	46.573	17.124	37%	14.830	115%	17.149
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	020	CURRENT EXPENSES	2.842	430	15%	1.738	25%	19.880	13.167	66%	12.155	108%	13.198
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	7870	FORFEITURE FUNDS - FEDERAL	020	CURRENT EXPENSES	0	0	0%	0	0%	632	1.673	265%	7.628	22%	7.628
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	8037	NHSP/M-DONALD MILLER MEMORIAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	020	CURRENT EXPENSES	127	168	133%	101	167%	2.993	1.821	61%	2.385	76%	2.635
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	8303	FIELD SVCS - RESTITUTION AMD	020	CURRENT EXPENSES	1.300	4.815	370%	6.498	74%	1.300	6.434	495%	6.498	99%	6.498
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	8304	DFS HOLDING ACCOUNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	8331	COMM BASED SEX OFFENDER MGT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4600	OFFICE OF THE COMMISSIONER	8356	NHSP/M-BICKFORD GRANT-POST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	3307	JUSTICE REINVESTMENT PHASE II	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	5962	ADULT BASIC ED GRANT	020	CURRENT EXPENSES	2.271	1.238	54%	1.053	118%	2.271	1.238	54%	1.053	118%	2.158
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8035	PERKINS GRANT-NHSPM	020	CURRENT EXPENSES	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8036	SAFE STREETS TASK FORCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8332	MANCHESTER DOMESTIC VIOLENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8334	FATHERHOOD GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8335	NHSP/W CARL PERKINS GRANT	020	CURRENT EXPENSES	0	0	0%	625	0%	0	0	0%	6.875	0%	7.500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	020	CURRENT EXPENSES	490	149	30%	632	24%	2.560	1.855	72%	3.298	56%	3.494
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8344	SCAAP	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8369	RE-ENTRY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4605	CORRECTIONS GRANTS	8672	SEXUAL ASSAULT PREVENTN & RESP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4610	DIVISION OF ADMINISTRATION	6164	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4610	DIVISION OF ADMINISTRATION	8059	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	020	CURRENT EXPENSES	1,033	952	92%	941	101%	4,289	3,655	85%	3,907	94%	5,191
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	695	485	70%	695	70%	695
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	020	CURRENT EXPENSES	320	0	0%	228	0%	4.527	2.486	55%	3.223	77%	3.468
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	020	CURRENT EXPENSES	297	64	22%	75	86%	3.750	554	15%	946	59%	952
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4620	PRISON INDUSTRIES	5716	AGRICULTURE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	020	CURRENT EXPENSES	83.831	38.007	45%	121.413	31%	608.602	535.442	88%	881.447	61%	952.916
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4620	PRISON INDUSTRIES	5732	COMPUTERS IN SCHOOL PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	020	CURRENT EXPENSES	0	522	0%	257	203%	0	1,600	0%	2,822	57%	3,078
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	020	CURRENT EXPENSES	972	1.982	204%	930	213%	61.886	55.696	90%	59.231	94%	60.052
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	020	CURRENT EXPENSES	63.600	66.117	104%	59.365	111%	383.689	364.011	95%	358.139	102%	398.168
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	020	CURRENT EXPENSES	7.585	4.458	59%	5.247	85%	90.089	54.969	61%	62.328	88%	67.354
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	020	CURRENT EXPENSES	-17,995	-8,887	0%	-15,186	0%	105,654	93,111	88%	89,161	104%	127,340
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	020	CURRENT EXPENSES	59.189	14.833	25%	52.510	28%	201.061	148.010	74%	178.373	83%	179.347
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	020	CURRENT EXPENSES	7.021	5.552	79%	7.975	70%	16.717	5.934	35%	18.988	31%	19.323
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4630	STATE PRISON FOR MEN	8230	NHSP/M - CHAPLAINCY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	020	CURRENT EXPENSES	22.791	2.068	9%	11.395	18%	180.804	77.989	43%	90.394	86%	97.258
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	020	CURRENT EXPENSES	335	147	44%	394	37%	4.654	4.252	91%	5.474	78%	6.330
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	020	CURRENT EXPENSES	1.698	226	13%	885	26%	5.062	2.260	45%	2.639	86%	4.571
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	921	388	42%	494	79%	494
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	020	CURRENT EXPENSES	238	48	20%	141	34%	4.591	3.212	70%	2.715	118%	3.212
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	020	CURRENT EXPENSES	0	328	0%	0	0%	8.967	4.936	55%	5.007	99%	5.007
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4645	COMMUNITY CORRECTIONS	8305	COMM CORRECTIONS - ADMIN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	020	CURRENT EXPENSES	2.651	334	13%	1.021	33%	61.165	17.104	28%	23.548	73%	24.368
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	020	CURRENT EXPENSES	0	5	0%	0	0%	1.053	413	39%	9.514	4%	9.722
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	020	CURRENT EXPENSES	-4.597	22.490	0%	-5.130	0%	134.487	168.283	125%	150.079	112%	188.514
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	020	CURRENT EXPENSES	4.377	226	5%	1.856	12%	36.445	14.388	39%	15.455	93%	17.215
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	020	CURRENT EXPENSES	18.817	16	0%	19.506	0%	35.949	20.791	58%	37.265	56%	39.710
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	020	CURRENT EXPENSES	9.190	2.099	23%	8.446	25%	46.809	30.845	66%	43.019	72%	50.611
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	020	CURRENT EXPENSES	58.278	7.399	13%	42.305	17%	363.642	247.940	68%	263.971	94%	292.493
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4690	INSTITUTIONAL PROGRAMS	7860	VOCATIONAL TRAINING TRUST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	020	CURRENT EXPENSES	1.094	1.317	120%	565	233%	17.619	7.304	41%	9.092	80%	10.514
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9780	ACTIVITY ACCT AGY-046	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		46	Corrections Dept Of	046	CORRECTIONS DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			333.663	169.534	51%	328.956	52%	2.463.254	1.909.805	78%	2.386.847	80%	2.643.653
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	0903	VICTIM SERVICES ARRA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	0903	VICTIM SERVICES ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	5347	INTERSTATE COMPACT TRANSFER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	20,629	20,629	100%	20,630	100%	20,630
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	5347	INTERSTATE COMPACT TRANSFER	242	TRANSPORTATION OF INMATES	0	0	0%	69	0%	0	825	0%	757	109%	826
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	5347	INTERSTATE COMPACT TRANSFER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	5891	DRUG FORFEITURE - STATE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4.198	480	11%	478	100%	500

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	5891	DRUG FORFEITURE - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	5928	BUSINESS INFORMATION UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	4	0%	0	27	0%	41	66%	45
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	5928	BUSINESS INFORMATION UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	022	RENTS-LEASES OTHER THAN STAT	792	277	35%	832	33%	4,619	4.766	103%	4.853	98%	5.403
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3.992	4.000	100%	4.764	84%	4.973
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	028	TRANSFERS TO GENERAL SERVICE	0	103.352	0%	0	0%	69.808	129.982	186%	125.240	104%	271.188
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	10.431	0%	0	49.936	0%	114.740	44%	125.171
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	039	TELECOMMUNICATIONS	0	2.351	0%	2.529	93%	0	30.205	0%	27.817	109%	30.346
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	066	EMPLOYEE TRAINING	773	3.824	495%	1.372	279%	8.291	11.680	141%	14.714	79%	19.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	111	0	0%	246	0%	1,541	3,808	247%	3,413	112%	3,815
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	080	OUT OF STATE TRAVEL REIMB	0	263	0%	42	631%	0	437	0%	458	95%	500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7101	COMMISSIONER'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	022	RENTS-LEASES OTHER THAN STAT	165	165	100%	183	90%	1.814	1.900	105%	2.016	94%	2.199
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	026	ORGANIZATIONAL DUES	0	0	0%	38	0%	0	0	0%	413	0%	450
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	039	TELECOMMUNICATIONS	0	121	0%	439	28%	0	3.653	0%	4.833	76%	5.272
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	068	REMUNERATION	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	070	IN STATE TRAVEL REIMBURSEMEN	1.050	1.141	109%	950	120%	14.142	12.904	91%	12.793	101%	14.356
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7170	PAROLE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7870	FORFEITURE FUNDS - FEDERAL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	4.465	0%	0	0%	9.780
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	7870	FORFEITURE FUNDS - FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8037	NHSP/M-DONALD MILLER MEMORIAL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8037	NHSP/M-DONALD MILLER MEMORIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	235	0%	0	0%	1.484
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	039	TELECOMMUNICATIONS	0	0	0%	37	0%	0	0	0%	404	0%	441
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	3	0%	0	0	0%	34	0%	37
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8301	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8303	FIELD SVCS - RESTITUTION AMD	030	EQUIPMENT NEW REPLACEMENT	2,184	0	0%	0	0%	2,184	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8303	FIELD SVCS - RESTITUTION AMD	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8303	FIELD SVCS - RESTITUTION AMD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8303	FIELD SVCS - RESTITUTION AMD	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	74.525	90.814	122%	69.285	131%	90.814
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8303	FIELD SVCS - RESTITUTION AMD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8304	DFS HOLDING ACCOUNT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8304	DFS HOLDING ACCOUNT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8304	DFS HOLDING ACCOUNT	068	REMUNERATION	141.676	158.431	112%	151.244	105%	1.640.611	1.657.798	101%	1.751.402	95%	1.900.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4600	OFFICE OF THE COMMISSIONER	8304	DFS HOLDING ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	3307	JUSTICE REINVESTMENT PHASE II	027	TRANSFERS TO DOIT	0	0	0%	3.592	0%	0	41.269	0%	39.508	104%	43.100
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	3307	JUSTICE REINVESTMENT PHASE II	066	EMPLOYEE TRAINING	0	0	0%	475	0%	0	5.700	0%	5.225	109%	5.700
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	3307	JUSTICE REINVESTMENT PHASE II	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	72.000	116.600	162%	279.536	42%	279.536
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	3307	JUSTICE REINVESTMENT PHASE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	3318	SAVIN PROGRAM	042	ADDITIONAL FRINGE BENEFITS	75	5	6%	134	4%	405	33	8%	724	4%	724
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	3318	SAVIN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	5962	ADULT BASIC ED GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	6051	SECOND CHANCE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	7020	CHILD SEXUAL PREDATOR PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	140	0%	0	0	0%	1,545	0%	1,685
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	7020	CHILD SEXUAL PREDATOR PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8035	PERKINS GRANT-NHSPM	037	TECHNOLOGY-HARDWARE	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8035	PERKINS GRANT-NHSPM	038	TECHNOLOGY-SOFTWARE	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8035	PERKINS GRANT-NHSPM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8036	SAFE STREETS TASK FORCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8036	SAFE STREETS TASK FORCE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8036	SAFE STREETS TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8332	MANCHESTER DOMESTIC VIOLENCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8333	PRISON RAPE ELIMINATION ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8334	FATHERHOOD GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8334	FATHERHOOD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8335	NHSP/W CARL PERKINS GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8335	NHSP/W CARL PERKINS GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	7.330	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8335	NHSP/W CARL PERKINS GRANT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	2.569	0	0%	2.500	0%	2.500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8335	NHSP/W CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	75	450	600%	625	72%	625
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	039	TELECOMMUNICATIONS	0	20	0%	20	101%	0	181	0%	219	83%	239
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	042	ADDITIONAL FRINGE BENEFITS	849	1.865	220%	2.162	86%	3.550	4.680	132%	9.041	52%	10.459
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	066	EMPLOYEE TRAINING	85	0	0%	293	0%	145	0	0%	500	0%	500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	070	IN STATE TRAVEL REIMBURSEMEN	12	34	270%	9	375%	625	434	69%	451	96%	612
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	150	0%	0	873	0%	1.650	53%	1.800
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	102	CONTRACTS FOR PROGRAM SERVIC	1,500	750	50%	3,209	23%	6,779	3,750	55%	14,500	26%	14,500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8338	VICTIMS SERVICES COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8344	SCAAP	027	TRANSFERS TO DOIT	0	0	0%	867	0%	0	9.958	0%	9.536	104%	10.403
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8344	SCAAP	030	EQUIPMENT NEW REPLACEMENT	35.788	0	0%	37.816	0%	101.684	0	0%	107.447	0%	107.447
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8344	SCAAP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	150
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8344	SCAAP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8344	SCAAP	066	EMPLOYEE TRAINING	0	0	0%	1.000	0%	0	12.000	0%	11.000	109%	12.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8344	SCAAP	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8369	RE-ENTRY GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8369	RE-ENTRY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8369	RE-ENTRY GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8369	RE-ENTRY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8672	SEXUAL ASSAULT PREVENTN & RESP	042	ADDITIONAL FRINGE BENEFITS	781	0	0%	0	0%	2,430	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8672	SEXUAL ASSAULT PREVENTN & RESP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4605	CORRECTIONS GRANTS	8672	SEXUAL ASSAULT PREVENTN & RESP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	6164	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	1.163	9.135	786%	1.753	521%	12.428	29.372	236%	18.735	157%	20.237
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	6164	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8059	WORKERS COMPENSATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8059	WORKERS COMPENSATION	062	WORKERS COMPENSATION	-51.834	0	0%	-38.592	0%	917.377	593.869	65%	683.008	87%	683.008
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8059	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	925.499	1.541.204	167%	1.342.384	115%	2.145.920
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	500	0%	458	109%	500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	035	SHARED SERVICES SUPPORT	0	-2.143	0%	8.791	-24%	0	56.797	0%	96.702	59%	105.493
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	039	TELECOMMUNICATIONS	0	22	0%	103	21%	0	231	0%	1.131	20%	1.234
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	49	210	429%	381	55%	381
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4610	DIVISION OF ADMINISTRATION	8300	FINANCIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	7141	CLASSIFICATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	022	RENTS-LEASES OTHER THAN STAT	224	112	50%	224	50%	1.344	1.119	83%	1.343	83%	1.343
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	024	MAINT OTHER THAN BUILD-GRN	0	7	0%	163	5%	0	1,952	0%	1,790	109%	1,953
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	039	TELECOMMUNICATIONS	0	80	0%	113	71%	0	1.132	0%	1.243	91%	1.356
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8233	OFFENDER RECORDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	022	RENTS-LEASES OTHER THAN STAT	448	112	25%	350	32%	2.240	1.190	53%	1.750	68%	1.750
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.342	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	039	TELECOMMUNICATIONS	0	38	0%	56	68%	0	424	0%	613	69%	669
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	78	4,038	5,183%	301	1,341%	1,349	5,179	384%	5,216	99%	5,216
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4615	SECURITY & TRAINING	8360	SECURITY & TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5716	AGRICULTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5730	PRISON INDUSTRIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	022	RENTS-LEASES OTHER THAN STAT	186	186	100%	2.419	8%	1.685	1.876	111%	21.955	9%	23.782
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	023	HEAT ELECTRICITY WATER	950	0	0%	982	0%	3.236	3.643	113%	3.345	109%	5.500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	024	MAINT OTHER THAN BUILD-GRN	1.786	94	5%	3.994	2%	16.774	18.602	111%	37.505	50%	39.141
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	030	EQUIPMENT NEW REPLACEMENT	0	340	0%	6.528	5%	0	37.296	0%	71.807	52%	78.335
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	035	SHARED SERVICES SUPPORT	0	10.634	0%	1.208	880%	0	10.634	0%	13.292	80%	14.500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	039	TELECOMMUNICATIONS	0	2.520	0%	813	310%	0	9.601	0%	8.942	107%	9.755
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	51	0%	0	444	0%	557	80%	608
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	068	REMUNERATION	13.652	13.926	102%	14.796	94%	164.186	164.433	100%	177.949	92%	192.411
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	070	IN STATE TRAVEL REIMBURSEMEN	405	506	125%	7.332	7%	1.427	30.039	2.106%	25.832	116%	49.959
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5731	CORRECTIONAL INDUSTRIES INVNTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4620	PRISON INDUSTRIES	5732	COMPUTERS IN SCHOOL PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	100	0%	0	243	0%	1.095	22%	1.194
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	15	0%	0	177	0%	162	109%	177
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4625	PROFESSIONAL STANDARDS	5929	PROFESSIONAL STANDARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	021	FOOD INSTITUTIONS	85.186	54.484	64%	76.475	71%	1.491.799	1.289.020	86%	1.339.254	96%	1.461.554
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	022	RENTS-LEASES OTHER THAN STAT	40	40	100%	41	98%	434	440	101%	442	99%	483
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	024	MAINT OTHER THAN BUILD-GRN	221	0	0%	480	0%	2.370	2.490	105%	5.143	48%	7.256
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3.687	0%	0	2.899	0%	40.562	7%	44.249
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	039	TELECOMMUNICATIONS	0	117	0%	136	86%	0	1,220	0%	1,494	82%	1,630
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	4.000	5.523	138%	7.833	71%	7.833
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7103	NHSP/M - KITCHEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	024	MAINT OTHER THAN BUILD-GRN	318	243	77%	409	59%	5.211	6.088	117%	6.709	91%	8.734

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	039	TELECOMMUNICATIONS	0	55	0%	176	31%	0	2.095	0%	1.931	109%	2.106
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	250	0	0%	1.855	0%	1.855
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	197	0%	0	2.302	0%	2.172	106%	2.369
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7108	NHSP/M - WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	773	179	23%	771	23%	5.168	4.839	94%	5.154	94%	5.446
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	803	138	17%	997	14%	2.325	3.636	156%	2.885	126%	3.764
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	10.105	0	0%	19	0%	19
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	039	TELECOMMUNICATIONS	0	1.540	0%	1.212	127%	0	11.342	0%	13.334	85%	14.546
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	100	0%	0	0%	27.702	13.517	49%	15.139	89%	15.142
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7113	NHSP/M - ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	022	RENTS-LEASES OTHER THAN STAT	1.753	582	33%	1.768	33%	8.185	7.465	91%	8.256	90%	8.848
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	024	MAINT OTHER THAN BUILD-GRN	194	0	0%	3.712	0%	194	1.329	685%	3.712	36%	3.712
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,942	0%	0	22,751	0%	21,358	107%	23,300
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	039	TELECOMMUNICATIONS	0	3.078	0%	1.260	244%	0	15.120	0%	13.860	109%	15.120
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	068	REMUNERATION	40.159	36.673	91%	34.127	107%	451.998	406.232	90%	384.104	106%	419.149
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	070	IN STATE TRAVEL REIMBURSEMEN	0	479	0%	6.428	7%	0	73.464	0%	70.706	104%	77.134
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	242	TRANSPORTATION OF INMATES	5.927	-10.575	-178%	420	-2.517%	-8.754	-15.636	0%	4.621	-338%	5.041
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7120	NHSP/M - SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	446	111	25%	586	19%	2.232	2.675	120%	2.933	91%	3.079
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	023	HEAT ELECTRICITY WATER	340.915	177.373	52%	387.807	46%	2.047.458	2.181.678	107%	2.329.081	94%	2.516.501
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	4.770	1.290	27%	5.567	23%	43.348	24.206	56%	50.583	48%	55.124
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2.485
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	039	TELECOMMUNICATIONS	0	355	0%	442	80%	0	4.359	0%	4.865	90%	5.307
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	18,285	16,953	93%	14,861	114%	90,013	49,775	55%	73,158	68%	73,962
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	11.769	19.331	164%	17.975	108%	91.115	74.583	82%	139.163	54%	141.571
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	700	2.586	369%	8.212	31%	2.265	18.144	801%	26.558	68%	26.558
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7140	NHSP/M - MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	024	MAINT OTHER THAN BUILD-GRN	1,003	724	72%	1,017	71%	1,997	2,538	127%	2,024	125%	2,538
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	039	TELECOMMUNICATIONS	0	0	0%	20	0%	0	108	0%	215	50%	235
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	7875	NHSP/M - LAUNDRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	8230	NHSP/M - CHAPLAINCY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	8230	NHSP/M - CHAPLAINCY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4630	STATE PRISON FOR MEN	8230	NHSP/M - CHAPLAINCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	022	RENTS-LEASES OTHER THAN STAT	2.216	1.016	46%	2.217	46%	342.762	335.214	98%	342.964	98%	344.069
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	023	HEAT ELECTRICITY WATER	2.702	81	3%	2.854	3%	21.844	23.077	106%	23.077	100%	23.077
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	024	MAINT OTHER THAN BUILD-GRN	69	153	222%	107	143%	645	337	52%	1.000	34%	1.071
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	028	TRANSFERS TO GENERAL SERVICE	1.887	0	0%	1.885	0%	13.606	11.654	86%	13.593	86%	16.738
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	030	EQUIPMENT NEW REPLACEMENT	0	2.718	0%	0	0%	4.107	55.660	1.355%	55.660	100%	55.660
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	039	TELECOMMUNICATIONS	0	6.731	0%	7.496	90%	0	84.140	0%	82.451	102%	89.947
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	83	0%	0	217	0%	917	24%	1.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	068	REMUNERATION	0	750	0%	0	0%	750	1.500	200%	750	200%	1.500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	070	IN STATE TRAVEL REIMBURSEMEN	8,491	3,718	44%	8,812	42%	64,971	77,872	120%	67,427	115%	81,988
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	102	CONTRACTS FOR PROGRAM SERVIC	3.692	7.606	206%	5.666	134%	33.228	41.735	126%	50.994	82%	62.326
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	103	CONTRACTS FOR OP SERVICES	1.404	698	50%	1.944	36%	8.145	9.825	121%	11.274	87%	13.193
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4640	DIVISION OF FIELD SERVICES	8302	DISTRICT OFFICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	022	RENTS-LEASES OTHER THAN STAT	560	0	0%	586	0%	1.704	1.372	80%	1.783	77%	1.783
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	023	HEAT ELECTRICITY WATER	4.723	1.724	37%	5.103	34%	27.616	31.274	113%	29.839	105%	31.815
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	918	0%	1.001
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	030	EQUIPMENT NEW REPLACEMENT	0	1.982	0%	0	0%	0	3.075	0%	0	0%	5.750
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	039	TELECOMMUNICATIONS	0	20	0%	21	98%	0	221	0%	227	97%	248
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	047	OWN FORCES MAINT BUILD-GRN	210	0	0%	585	0%	1.124	1.883	168%	3.128	60%	5.365
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	048	CONTRACTUAL MAINT BUILD-GRN	290	254	88%	445	57%	4.332	3.695	85%	6.664	55%	7.809
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.043	2.035	195%	2.084	98%	2.084
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	5172	SHEA FARM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	021	FOOD INSTITUTIONS	0	10.055	0%	13.494	75%	0	137.515	0%	148.431	93%	161.925
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	039	TELECOMMUNICATIONS	0	1.851	0%	868	213%	0	8.267	0%	9.548	87%	10.416
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	068	REMUNERATION	0	726	0%	586	124%	0	6.677	0%	6.449	104%	7.035
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	070	IN STATE TRAVEL REIMBURSEMEN	2.526	798	32%	1.772	45%	6.245	6.155	99%	4.380	141%	6.912
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	6043	COMMUNITY CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	021	FOOD INSTITUTIONS	0	58.440	0%	13.178	443%	0	95.343	0%	144.962	66%	158.140
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	839	0	0%	1.500	0%	1.500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	048	CONTRACTUAL MAINT BUILD-GRN	0	80	0%	985	8%	0	852	0%	10.834	8%	11.819
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	068	REMUNERATION	0	6.488	0%	7.530	86%	0	82.695	0%	82.831	100%	90.361
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	50	0%	0	517	0%	553	93%	603
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7106	NHSP/M - MINIMUM SECURITY UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	022	RENTS-LEASES OTHER THAN STAT	224	112	50%	323	35%	1.404	1.803	128%	2.027	89%	2.027
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	170	0%	0	1.094	0%	1.865	59%	2.035
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	039	TELECOMMUNICATIONS	0	20	0%	45	45%	0	526	0%	490	107%	534
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	047	OWN FORCES MAINT BUILD-GRN	0	40	0%	0	0%	894	40	4%	540	7%	2.158
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	048	CONTRACTUAL MAINT BUILD-GRN	125	80	64%	142	56%	4.296	3.035	71%	4.913	62%	12.719
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	419	1.451	347%	1.451	100%	1.451
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7107	NORTH END HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	022	RENTS-LEASES OTHER THAN STAT	224	462	206%	224	206%	2.404	2.131	89%	2.402	89%	2.626
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	023	HEAT ELECTRICITY WATER	4.379	4.758	109%	4.972	96%	41.601	45.094	108%	47.232	95%	47.232
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2.305	1.045	45%	4.723	22%	4.723
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	647	0%	0	1.094	0%	7.115	15%	7.762
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	039	TELECOMMUNICATIONS	0	0	0%	272	0%	0	3.265	0%	2.993	109%	3.265
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	047	OWN FORCES MAINT BUILD-GRN	375	78	21%	599	13%	4.527	184	4%	7.235	3%	11.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	048	CONTRACTUAL MAINT BUILD-GRN	188	80	43%	846	9%	3,480	4,331	124%	15,702	28%	17,858
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.170	4.074	348%	4.149	98%	4.149
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	7874	CALUMET HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	8305	COMM CORRECTIONS - ADMIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	8305	COMM CORRECTIONS - ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4645	COMMUNITY CORRECTIONS	8305	COMM CORRECTIONS - ADMIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	021	FOOD INSTITUTIONS	27.770	3.515	13%	33.471	11%	50.660	59.506	117%	61.059	97%	61.059
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	022	RENTS-LEASES OTHER THAN STAT	802	112	14%	529	21%	2.850	1.267	44%	1.882	67%	1.882
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	024	MAINT OTHER THAN BUILD-GRN	0	96	0%	0	0%	50	96	192%	3	3,310%	96
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3.624	2.261	62%	6.764	33%	6.764
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	039	TELECOMMUNICATIONS	0	3.016	0%	3.846	78%	0	42.255	0%	42.303	100%	46.149
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	192	0%	0	0%	2.434
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	068	REMUNERATION	0	3.226	0%	0	0%	16.330	36.055	221%	39.246	92%	39.246
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	509	0%	0	0%	1.831	831	45%	1.188	70%	1.188
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	101	MEDICAL PAYMENTS TO PROVIDER	855	7.398	865%	773	957%	28.032	33.396	119%	25.340	132%	34.805
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	5833	SECURE PSYCHIATRIC UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	022	RENTS-LEASES OTHER THAN STAT	187	187	100%	167	112%	2,030	1,771	87%	1,812	98%	1,958
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	174	0%	0	0	0%	1.909	0%	2.083
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	039	TELECOMMUNICATIONS	0	0	0%	4	0%	0	42	0%	47	90%	51
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	20.000	20.000	100%	20.000	100%	20.000
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2,766	246	9%	1,107	22%	1,107
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	101	MEDICAL PAYMENTS TO PROVIDER	389.786	390.031	100%	433.435	90%	4.195.633	4.280.688	102%	4.665.475	92%	5.098.911
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8231	MENTAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	022	RENTS-LEASES OTHER THAN STAT	0	406	0%	0	0%	650	406	62%	1.207	34%	1.207
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	1,500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	030	EQUIPMENT NEW REPLACEMENT	0	2.092	0%	0	0%	6.385	2.538	40%	43.561	6%	43.561
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	039	TELECOMMUNICATIONS	0	1.016	0%	1.086	94%	0	11.274	0%	11.948	94%	13.034
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	070	IN STATE TRAVEL REIMBURSEMEN	1.978	1.044	53%	1.145	91%	5.435	3.790	70%	3.148	120%	4.759
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	101	MEDICAL PAYMENTS TO PROVIDER	358.637	557.122	155%	379.659	147%	4.276.442	3.871.244	91%	4.527.114	86%	4.957.718
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8234	MEDICAL-DENTAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	35	0%	0	422	0%	387	109%	422
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	039	TELECOMMUNICATIONS	0	10	0%	29	34%	0	267	0%	320	84%	349
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.089	1.587	146%	1.628	97%	1.628
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8235	RESIDENTIAL TREATMENT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	022	RENTS-LEASES OTHER THAN STAT	748	374	50%	313	119%	10.337	4.114	40%	4.331	95%	4.488
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1.351	0%	0	16.217	0%	14.866	109%	16.217
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	35	0%	0	39	0%	384	10%	419
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	039	TELECOMMUNICATIONS	0	21	0%	44	48%	0	230	0%	480	48%	524
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	755	39	5%	284	14%	284
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	100	PRESCRIPTION DRUG EXPENSES	172.814	171.171	99%	142.042	121%	1.938.002	1.503.209	78%	1.592.906	94%	1.684.567
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4650	MEDICAL AND FORENSIC SERVICES	8236	PHARMACY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	021	FOOD INSTITUTIONS	40.338	1.468	4%	43.994	3%	112.309	54.520	49%	122.489	45%	122.489
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	022	RENTS-LEASES OTHER THAN STAT	468	376	80%	479	78%	230.527	235.782	102%	235.835	100%	236.264
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	023	HEAT ELECTRICITY WATER	26.038	6.098	23%	29.720	21%	184.848	191.104	103%	210.992	91%	218.400
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	024	MAINT OTHER THAN BUILD-GRN	773	125	16%	1.580	8%	4.780	7.535	158%	9.780	77%	10.392
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.951	15.624	529%	10.840	144%	17.644
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	039	TELECOMMUNICATIONS	0	731	0%	732	100%	0	7.082	0%	8.052	88%	8.784
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	047	OWN FORCES MAINT BUILD-GRN	5.293	0	0%	3.590	0%	8.303	2.022	24%	5.631	36%	5.766
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	048	CONTRACTUAL MAINT BUILD-GRN	4.376	80	2%	5.679	1%	29.897	7.337	25%	38.803	19%	51.518
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	068	REMUNERATION	0	4.567	0%	0	0%	42.584	55.825	131%	62.677	89%	62.677
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	070	IN STATE TRAVEL REIMBURSEMEN	80	1.601	1,993%	337	475%	1.242	7.802	628%	5.217	150%	7.875
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	102	CONTRACTS FOR PROGRAM SERVIC	0	54.320	0%	0	0%	371.952	400.960	108%	317.013	126%	487.500
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4660	STATE PRISON FOR WOMEN	7111	NHSP/W - PRISON FOR WOMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4670	LAKES REGION FACILITY (LRF)	8238	LAKES REGION FACILITY (LRF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	021	FOOD INSTITUTIONS	167.867	38.859	23%	158.040	25%	631.454	567.271	90%	594.490	95%	634.833
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	022	RENTS-LEASES OTHER THAN STAT	434	1.312	302%	633	207%	5.324	7.011	132%	7.761	90%	8.259
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	023	HEAT ELECTRICITY WATER	298.777	186.479	62%	305.899	61%	1.032.604	1.102.269	107%	1.057.218	104%	1.102.269
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	024	MAINT OTHER THAN BUILD-GRN	445	411	92%	578	71%	3,328	5,096	153%	4,321	118%	5,735
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	030	EQUIPMENT NEW REPLACEMENT	0	2.652	0%	0	0%	1.758	50.587	2.878%	6.225	813%	61.324
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	039	TELECOMMUNICATIONS	0	2.658	0%	4.116	65%	0	49.387	0%	45.272	109%	49.388
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	047	OWN FORCES MAINT BUILD-GRN	17.197	2.538	15%	23.583	11%	63.399	61.154	96%	86.941	70%	97.327
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	048	CONTRACTUAL MAINT BUILD-GRN	16,422	4,998	30%	37,012	14%	72,936	69,348	95%	164,385	42%	201,307
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	068	REMUNERATION	24.703	15.677	63%	19.302	81%	250.110	194.840	78%	195.425	100%	215.066
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	070	IN STATE TRAVEL REIMBURSEMEN	14.253	950	7%	16.407	6%	58.376	81.576	140%	67.199	121%	82.068
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4680	BERLIN PRISON (NCF)	8250	BERLIN PRISON (NCF)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	0808	CANTEEN OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	7860	VOCATIONAL TRAINING TRUST	103	CONTRACTS FOR OP SERVICES	11.619	30.603	263%	22.956	133%	157.024	176.623	112%	310.243	57%	411.938
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	7860	VOCATIONAL TRAINING TRUST	533	FOSTER CARE SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	7860	VOCATIONAL TRAINING TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	022	RENTS-LEASES OTHER THAN STAT	156	156	100%	161	97%	1.740	1.716	99%	1.797	95%	1.958
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	476	399	84%	6.765	6%	6.765
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	039	TELECOMMUNICATIONS	0	140	0%	523	27%	0	6,273	0%	5,757	109%	6,280
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	93	0%	0	916	0%	1.023	90%	1.116
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1.528	1.191	78%	924	129%	1.479
2014	010	46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER	4690	INSTITUTIONAL PROGRAMS	8232	PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		46	Corrections Dept Of	046	CORRECTIONS DEPT OF	ALL OTHER				CATEGORY TOTALS			2.283.260	2.227.727	98%	2.562.152	87%	22.800.107	23.296.047	102%	25.638.299	91%	28.861.289
2014		46	Corrections Dept Of	046	CORRECTIONS DEPT OF	AGENCY TOTALS							10.737.131	11.105.001	103%	11.475.616	97%	91.997.781	95.323.366	104%	98.485.933	97%	107.838.507
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	011	PERSONAL SERVICES UNCLASSIFI	8.751	8.883	101%	8.784	101%	70.012	66.828	95%	70.275	95%	76.131
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	012	PERSONAL SERVICES UNCLASSIFI	7.456	7.567	102%	7.538	100%	60.195	60.765	101%	60.859	100%	65.884
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		5	Executive Council	005	EXECUTIVE COUNCIL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			16.207	16.450	101%	16.322	101%	130.207	127.593	98%	131.134	97%	142.015
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	PART TIME TEMP PERSONNEL TOTALS	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	050	PERSONAL SERVICE TEMP APPOIN	1.440	690	48%	1.786	39%	11.418	9.000	79%	14.161	64%	15.277
2014		5	Executive Council	005	EXECUTIVE COUNCIL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1.440	690	48%	1.786	39%	11.418	9.000	79%	14.161	64%	15.277
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	BENEFITS TOTALS	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	060	BENEFITS	2.982	3.074	103%	3.273	94%	23.546	25.091	107%	25.846	97%	28.023
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	BENEFITS TOTALS	0520	EXECUTIVE COUNCIL	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	BENEFITS TOTALS	9998	ACTIVITY ACCT AGY-005	9743	ACTIVITY ACCT AGY-005	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		5	Executive Council	005	EXECUTIVE COUNCIL	BENEFITS TOTALS				CATEGORY TOTALS			2.982	3.074	103%	3.273	94%	23.546	25.091	107%	25.846	97%	28.023
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	CURRENT EXPENSE TOTALS	0520	EXECUTIVE COUNCIL	0000	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	CURRENT EXPENSE TOTALS	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	020	CURRENT EXPENSES	1.024	664	65%	1.201	55%	6.370	4.048	64%	7.470	54%	7.926
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	CURRENT EXPENSE TOTALS	9998	ACTIVITY ACCT AGY-005	9743	ACTIVITY ACCT AGY-005	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		5	Executive Council	005	EXECUTIVE COUNCIL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1.024	664	65%	1.201	55%	6.370	4.048	64%	7.470	54%	7.926
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	027	TRANSFERS TO DOIT	0	0	0%	194	0%	0	419	0%	2.139	20%	2.333
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	035	SHARED SERVICES SUPPORT	0	0	0%	59	0%	0	0	0%	647	0%	706
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	039	TELECOMMUNICATIONS	0	66	0%	137	48%	0	783	0%	1.507	52%	1.644
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	070	IN STATE TRAVEL REIMBURSEMEN	2.750	2.568	93%	2.640	97%	30.250	23.432	77%	29.040	81%	31.200
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER	0520	EXECUTIVE COUNCIL	1001	EXECUTIVE COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		5	Executive Council	005	EXECUTIVE COUNCIL	ALL OTHER				CATEGORY TOTALS			2.750	2.634	96%	3.030	87%	30.250	24.634	81%	33.333	74%	35.883
2014		5	Executive Council	005	EXECUTIVE COUNCIL	AGENCY TOTALS							24.403	23.511	96%	25.612	92%	201.792	190.366	94%	211.943	90%	229.124
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5000	UNIVERSITY OF NH	1035	UNH - DURHAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5000	UNIVERSITY OF NH	5432	UNH - DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5000	UNIVERSITY OF NH	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5005	KEENE STATE COLLEGE	1020	KEENE STATE COLLEGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5010	PLYMOUTH STATE UNIVERSITY	1032	PLYMOUTH STATE UNIVERSITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5015	UNH-MANCHESTER	1090	UNH - MANCHESTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5020	GRANITE STATE COLLEGE	1100	GRANITE STATE COLLEGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5025	UNH ECONOMIC DEVELOPMENT	1130	UNH - ECONOMIC DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5030	AGRICULTURAL EXPERIMENT STAT	5404	AGRICULTURAL EXPERIMENT STAT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5035	MARINE RESEARCH AND DEV	1039	MARINE RESEARCH & DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5040	UNH COOP EXTENSION SERVICE	1190	UNH COOP EXTENSION SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5050	EXTENSION WORK IN COUNTIES	7876	EXTENSION WORK IN COUNTIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS	9998	ERP GRANTS	9782	ACTIVITY ACCT AGY-050	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CONSULTANTS TOTALS	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5000	UNIVERSITY OF NH	0005	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5000	UNIVERSITY OF NH	1035	UNH - DURHAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5000	UNIVERSITY OF NH	5432	UNH - DEBT SERVICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5005	KEENE STATE COLLEGE	1020	KEENE STATE COLLEGE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5010	PLYMOUTH STATE UNIVERSITY	1032	PLYMOUTH STATE UNIVERSITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5015	UNH-MANCHESTER	1090	UNH - MANCHESTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5020	GRANITE STATE COLLEGE	1100	GRANITE STATE COLLEGE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5025	UNH ECONOMIC DEVELOPMENT	1130	UNH - ECONOMIC DEVELOPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5030	AGRICULTURAL EXPERIMENT STAT	5404	AGRICULTURAL EXPERIMENT STAT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5035	MARINE RESEARCH AND DEV	1039	MARINE RESEARCH & DEVELOPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5040	UNH COOP EXTENSION SERVICE	1190	UNH COOP EXTENSION SERVICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5050	EXTENSION WORK IN COUNTIES	7876	EXTENSION WORK IN COUNTIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9782	ACTIVITY ACCT AGY-050	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5000	UNIVERSITY OF NH	1035	UNH - DURHAM	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5000	UNIVERSITY OF NH	1035	UNH - DURHAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5000	UNIVERSITY OF NH	5432	UNH - DEBT SERVICE	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5000	UNIVERSITY OF NH	5432	UNH - DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5005	KEENE STATE COLLEGE	1020	KEENE STATE COLLEGE	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5005	KEENE STATE COLLEGE	1020	KEENE STATE COLLEGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5010	PLYMOUTH STATE UNIVERSITY	1032	PLYMOUTH STATE UNIVERSITY	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5010	PLYMOUTH STATE UNIVERSITY	1032	PLYMOUTH STATE UNIVERSITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5015	UNH-MANCHESTER	1090	UNH - MANCHESTER	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5015	UNH-MANCHESTER	1090	UNH - MANCHESTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5020	GRANITE STATE COLLEGE	1100	GRANITE STATE COLLEGE	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5020	GRANITE STATE COLLEGE	1100	GRANITE STATE COLLEGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5025	UNH ECONOMIC DEVELOPMENT	1130	UNH - ECONOMIC DEVELOPMENT	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5025	UNH ECONOMIC DEVELOPMENT	1130	UNH - ECONOMIC DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5030	AGRICULTURAL EXPERIMENT STAT	5404	AGRICULTURAL EXPERIMENT STAT	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5030	AGRICULTURAL EXPERIMENT STAT	5404	AGRICULTURAL EXPERIMENT STAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5035	MARINE RESEARCH AND DEV	1039	MARINE RESEARCH & DEVELOPMENT	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5035	MARINE RESEARCH AND DEV	1039	MARINE RESEARCH & DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5040	UNH COOP EXTENSION SERVICE	1190	UNH COOP EXTENSION SERVICE	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5040	UNH COOP EXTENSION SERVICE	1190	UNH COOP EXTENSION SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5050	EXTENSION WORK IN COUNTIES	7876	EXTENSION WORK IN COUNTIES	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5050	EXTENSION WORK IN COUNTIES	7876	EXTENSION WORK IN COUNTIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5055	NH PUBLIC TELEVISION	1060	N H PUBLIC TELEVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5060	UNIVERSITY SYSTEM OF NH	1855	UNIVERSITY SYSTEM OF NH	084	UNIVERSITY SYSTEM OF NH FUND	4.440.825	5.750.000	129%	5.711.702	101%	48.981.922	63.250.000	129%	62.999.587	100%	69.000.000
2014	010	50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER	5060	UNIVERSITY SYSTEM OF NH	1855	UNIVERSITY SYSTEM OF NH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	ALL OTHER				CATEGORY TOTALS			4.440.825	5.750.000	129%	5.711.702	101%	48.981.922	63.250.000	129%	62.999.587	100%	69.000.000
2014		50	University Of New Hampshire	050	UNIVERSITY OF NEW HAMPSHIRE	AGENCY TOTALS							4.440.825	5.750.000	129%	5.711.702	101%	48.981.922	63.250.000	129%	62.999.587	100%	69.000.000
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	PART TIME TEMP PERSONNEL TOTALS	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	BENEFITS TOTALS	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	BENEFITS TOTALS	5100	BOARD OF ACCOUNTANCY	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	BENEFITS TOTALS	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-051	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	CONSULTANTS TOTALS	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	CURRENT EXPENSE TOTALS	5100	BOARD OF ACCOUNTANCY	0005	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	CURRENT EXPENSE TOTALS	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9783	ACTIVITY ACCT AGY-051	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER	5100	BOARD OF ACCOUNTANCY	2115	BOARD OF ACCOUNTANCY ADMIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		51	Accountancy Board Of	051	ACCOUNTANCY BOARD OF	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	010	PERSONAL SERVICES PERM CLASS	5.355	5.436	102%	5.431	100%	45.240	45.834	101%	45.885	100%	49.506
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	011	PERSONAL SERVICES UNCLASSIFI	13.022	13.218	101%	13.167	100%	104.617	105.612	101%	105.776	100%	114.554
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	010	PERSONAL SERVICES PERM CLASS	10.154	17.084	168%	12.939	132%	101.493	126.485	125%	129.329	98%	138.348
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	010	PERSONAL SERVICES PERM CLASS	9,187	10,087	110%	9,162	110%	73,038	78,714	108%	72,838	108%	78,946
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	29.609	22.803	77%	20.803	110%	345.302	218.459	63%	242.602	90%	264.857
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	010	PERSONAL SERVICES PERM CLASS	19,253	17,207	89%	17,075	101%	153,870	138,516	90%	136,463	102%	147,846
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	012	PERSONAL SERVICES UNCLASSIFI	10.851	11.618	107%	10.969	106%	88.970	93.024	105%	89.938	103%	97.250
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	010	PERSONAL SERVICES PERM CLASS	29.311	29.739	101%	31.653	94%	237.534	238.889	101%	256.512	93%	277.614
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	010	PERSONAL SERVICES PERM CLASS	11.639	0	0%	2.030	0%	93.081	17.584	19%	16.232	108%	17.585
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	010	PERSONAL SERVICES PERM CLASS	13.748	14.155	103%	14.539	97%	108.555	111.908	103%	114.802	97%	124.494
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	010	PERSONAL SERVICES PERM CLASS	6.131	6.224	102%	18.851	33%	47.802	49.719	104%	146.968	34%	159.535
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	010	PERSONAL SERVICES PERM CLASS	5,793	5,825	101%	8,470	69%	43,530	45,773	105%	63,647	72%	50,079
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	011	PERSONAL SERVICES UNCLASSIFI	9,422	9,563	102%	27,576	35%	17,449	76,411	438%	51,072	150%	69,456
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	010	PERSONAL SERVICES PERM CLASS	12.593	12.785	102%	34.000	38%	77.018	102.111	133%	207.941	49%	230.608
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	010	PERSONAL SERVICES PERM CLASS	31.466	39.762	126%	68.005	58%	320.193	318.643	100%	691.999	46%	744.275
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	010	PERSONAL SERVICES PERM CLASS	5.139	5.218	102%	9.885	53%	62.855	41.727	66%	120.910	35%	127.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	010	PERSONAL SERVICES PERM CLASS	8.026	11.257	140%	9.840	114%	88.329	81.678	92%	108.291	75%	114.851
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	010	PERSONAL SERVICES PERM CLASS	7.816	7.760	99%	48.001	16%	61.088	70.405	115%	375.181	19%	411.063
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	3	0%	3
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	010	PERSONAL SERVICES PERM CLASS	82.018	86.477	105%	102.333	85%	614.083	674.232	110%	766.182	88%	835.234
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	3	0%	3
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	059	TEMP FULL TIME	0	0	0%	9.824	0%	0	0	0%	108.061	0%	117.885
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	010	PERSONAL SERVICES PERM CLASS	7.290	7.400	102%	19.547	38%	52.853	59.061	112%	141.719	42%	136.832
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	010	PERSONAL SERVICES PERM CLASS	14.119	11.315	80%	53.961	21%	137.676	127.811	93%	526.175	24%	538.114
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	010	PERSONAL SERVICES PERM CLASS	31,239	49,981	160%	82,230	61%	241,486	366,381	152%	635,657	58%	631,140
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	010	PERSONAL SERVICES PERM CLASS	12.040	12.222	102%	15.597	78%	89.271	86.792	97%	115.650	75%	126.048
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	6.365	0%	0	0	0%	70.017	0%	76.382
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	6101	TITLE II D	010	PERSONAL SERVICES PERM CLASS	0	0	0%	4.064	0%	0	0	0%	44.705	0%	48.769
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	010	PERSONAL SERVICES PERM CLASS	6.150	0	0%	6.610	0%	58.700	0	0%	63.091	0%	64.455
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	010	PERSONAL SERVICES PERM CLASS	3.852	6.500	169%	6.428	101%	68.995	69.051	100%	115.134	60%	119.420
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	010	PERSONAL SERVICES PERM CLASS	51.964	36.871	71%	55.816	66%	407.423	411.035	101%	437.623	94%	474.833
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	011	PERSONAL SERVICES UNCLASSIFI	10,455	10,611	101%	10,608	100%	85,436	86,586	101%	86,692	100%	93,764
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	010	PERSONAL SERVICES PERM CLASS	23.351	23.999	103%	46.763	51%	183.350	190.312	104%	367.187	52%	398.363
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	059	TEMP FULL TIME	0	0	0%	8,492	0%	0	0	0%	93,413	0%	101,905
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS FUND	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	010	PERSONAL SERVICES PERM CLASS	28.127	28.755	102%	98.462	29%	228.612	231.509	101%	800.274	29%	865.915
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	059	TEMP FULL TIME	5.391	5.713	106%	7.465	77%	33.065	44.935	136%	45.787	98%	50.764
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5645	CERTIFICATION	6094	DRIVER EDUCATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	010	PERSONAL SERVICES PERM CLASS	44.288	46.111	104%	61.435	75%	361.909	363.438	100%	502.035	72%	561.304
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	010	PERSONAL SERVICES PERM CLASS	0	4.435	0%	6.533	68%	0	34.382	0%	71.867	48%	78.400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	010	PERSONAL SERVICES PERM CLASS	4.367	4.435	102%	4.575	97%	33.762	35.508	105%	35.368	100%	38.418
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	010	PERSONAL SERVICES PERM CLASS	16.042	15.035	94%	20.585	73%	119.766	121.476	101%	153.674	79%	166.640
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	010	PERSONAL SERVICES PERM CLASS	32,661	33,408	102%	35,702	94%	263,022	269,200	102%	287,508	94%	311,309
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	010	PERSONAL SERVICES PERM CLASS	24.856	25.765	104%	76.539	34%	217.085	202.902	93%	668.477	30%	719.504
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	010	PERSONAL SERVICES PERM CLASS	323.148	305.517	95%	350.090	87%	2.585.047	2.550.255	99%	2.800.577	91%	3.031.557
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	010	PERSONAL SERVICES PERM CLASS	15.707	16.277	104%	16.434	99%	123.179	128.889	105%	128.883	100%	139.839
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	010	PERSONAL SERVICES PERM CLASS	21.409	22.656	106%	24.224	94%	178.918	182.306	102%	202.449	90%	218.641
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	010	PERSONAL SERVICES PERM CLASS	19,758	22,261	113%	23,257	96%	168,502	175,577	104%	198,348	89%	214,302
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	010	PERSONAL SERVICES PERM CLASS	250.130	216.177	86%	363.973	59%	1.840.543	1.744.429	95%	2.678.244	65%	2.885.588
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	059	TEMP FULL TIME	0	0	0%	10,149	0%	0	0	0%	111,643	0%	121,792
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	010	PERSONAL SERVICES PERM CLASS	19.128	16.678	87%	63.425	26%	139.953	150.104	107%	464.063	32%	506.346
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	65.672	71.817	109%	88.434	81%	562.099	555.541	99%	756.919	73%	817.497
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	059	TEMP FULL TIME	0	0	0%	2.412	0%	0	0	0%	26.530	0%	28.942
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	010	PERSONAL SERVICES PERM CLASS	6.404	6.500	102%	6.497	100%	52.728	53.415	101%	53.499	100%	57.830
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4097	TANF	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	059	TEMP FULL TIME	4.561	0	0%	2.209	0%	10.563	0	0%	5.116	0%	6.867
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-STATE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5660	ADULT EDUCATION	7004	ADULT EDUCATION	010	PERSONAL SERVICES PERM CLASS	20,642	21,614	105%	32,276	67%	171,385	174,830	102%	267,980	65%	289,018
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5660	ADULT EDUCATION	7004	ADULT EDUCATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	010	PERSONAL SERVICES PERM CLASS	4,187	0	0%	0	0%	40.297	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	010	PERSONAL SERVICES PERM CLASS	5.164	9.101	176%	14.000	65%	30.748	66.334	216%	83.365	80%	92.698
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	010	PERSONAL SERVICES PERM CLASS	0	-7.617	0%	4.065	-187%	0	15.029	0%	44.718	34%	48.783
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	059	TEMP FULL TIME	4.943	0	0%	1.646	0%	38.999	12.328	32%	12.983	95%	14.080
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	010	PERSONAL SERVICES PERM CLASS	5,627	15,526	276%	5,449	285%	48,302	69,799	145%	46,769	149%	50,401
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	011	PERSONAL SERVICES UNCLASSIFI	9.054	0	0%	10.951	0%	60.963	54.402	89%	73.735	74%	81.036
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	059	TEMP FULL TIME	0	0	0%	0	0%	24.438	0	0%	5.868	0%	14.287
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	056	EDUCATION DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.412.257	1.365.277	97%	2.121.821	64%	11.343.119	11.269.341	99%	17.074.373	66%	18.393.275
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	5067	ADVANCED ASSESSMENT FEES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	050	PERSONAL SERVICE TEMP APPOIN	1.094	1.204	110%	7.518	16%	31.987	34.243	107%	219.724	16%	227.382
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.979	0%	0	0	0%	32.764	0%	35.742
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	050	PERSONAL SERVICE TEMP APPOIN	136	0	0%	200	0%	136	0	0%	2.200	0%	2.400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	050	PERSONAL SERVICE TEMP APPOIN	2.961	1.575	53%	4.743	33%	20.882	15.085	72%	33.454	45%	38.078
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	6.497	0%	0	0	0%	71.462	0%	77.959
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	1.705	0%	3.268	52%	0	12.885	0%	35.946	36%	39.214
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	050	PERSONAL SERVICE TEMP APPOIN	3.294	3.608	110%	15.427	23%	13.801	28.255	205%	64.633	44%	74.918
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	050	PERSONAL SERVICE TEMP APPOIN	8.742	10.186	117%	11.179	91%	96.078	87.260	91%	122.870	71%	116.441
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	050	PERSONAL SERVICE TEMP APPOIN	1.739	80	5%	4.907	2%	8.045	8.093	101%	22.701	36%	24.487
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	69	0	0%	83.545	0%	83.545
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	050	PERSONAL SERVICE TEMP APPOIN	6.796	7.459	110%	13.423	56%	54.376	61.779	114%	107.405	58%	117.896
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	9,938	0%	0	387	0%	109,321	0%	119,259
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	050	PERSONAL SERVICE TEMP APPOIN	4.265	3.885	91%	18.141	21%	47.756	31.972	67%	203.129	16%	215.257
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.976	0%	0	0	0%	21.736	0%	23.712
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	050	PERSONAL SERVICE TEMP APPOIN	2.466	2.857	116%	4.694	61%	20.596	21.344	104%	39.204	54%	42.340

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	4097	TANF	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.125	0%	0	0	0%	23.375	0%	25.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	6.562	0%	0	9.529	0%	72.182	13%	78.744
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5660	ADULT EDUCATION	7004	ADULT EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	050	PERSONAL SERVICE TEMP APPOIN	2.310	2.069	90%	2.514	82%	18.908	20.081	106%	20.574	98%	22.248
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	056	EDUCATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			33.803	34.626	102%	116.381	30%	312.634	330.912	106%	1.289.437	26%	1.368.624
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	018	OVERTIME	0	0	0%	9	0%	0	0	0%	98	0%	107
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	018	OVERTIME	0	0	0%	999	0%	0	0	0%	10.992	0%	11.991
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	018	OVERTIME	0	0	0%	0	0%	217	0	0%	2.000	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	018	OVERTIME	0	0	0%	3.416	0%	0	0	0%	37.576	0%	40.992
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS FUND	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	018	OVERTIME	0	38	0%	417	9%	0	261	0%	4.583	6%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	018	OVERTIME	0	0	0%	64	0%	0	0	0%	699	0%	762
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	018	OVERTIME	0	0	0%	667	0%	0	85	0%	7.333	1%	8.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	018	OVERTIME	0	0	0%	0	0%	822	919	112%	88.208	1%	88.208
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS	5660	ADULT EDUCATION	7004	ADULT EDUCATION	018	OVERTIME	554	0	0%	4,284	0%	900	2,007	223%	6,965	29%	9,843
2014		56	Education Dept Of	056	EDUCATION DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			554	38	7%	9.855	0%	1.940	3.271	169%	158.455	2%	166.903
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	1136	ENHANCED ASSESSMENT INSTRUMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	3272	CHRISTA MCAULIFFE FED FELLOWSP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	4109	STATE PERSONNEL DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	4133	COMP SCHOOL REFORM DEMO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	4134	LITERACY INITIATIVES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	060	BENEFITS	5.014	5.374	107%	5.620	96%	39.740	44.300	111%	44.540	99%	48.296
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	060	BENEFITS	4.435	7.590	171%	5.991	127%	45.548	57.499	126%	61.524	93%	65.592
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	6165	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	6425	ENHANCED ASSESSMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	8062	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	060	BENEFITS	4.264	4.523	106%	4.594	98%	33.719	37.245	110%	36.330	103%	39.393
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5605	OFFICE OF DEP COMMISSIONER	4132	TEACHER OF THE YEAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5605	OFFICE OF DEP COMMISSIONER	4275	OIT STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	060	BENEFITS	16.993	13.393	79%	13.094	102%	184.795	127.602	69%	142.393	90%	150.972
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	060	BENEFITS	14.305	12.621	88%	13.952	90%	119.017	107.595	90%	116.073	93%	125.379
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5605	OFFICE OF DEP COMMISSIONER	6018	AUDIT PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5605	OFFICE OF DEP COMMISSIONER	6530	PRINTING REVOLVING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5610	FINANCIAL AID TO DISTRICTS	4060	NATIONAL FOREST LAND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5615	COURT ORDERED PLACEMENTS	4101	COURT ORDERED PLACEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	060	BENEFITS	16.081	16.253	101%	20.067	81%	114.780	134.942	118%	143.226	94%	156.604
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	060	BENEFITS	3.824	0	0%	646	0%	30.361	5.561	18%	5.131	108%	5.562
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	3273	ADVANCED PLACEMENT FEE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	060	BENEFITS	5.244	6.467	123%	5.904	110%	40.827	51.465	126%	45.967	112%	49.903
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	060	BENEFITS	1.963	2.072	106%	11.227	18%	15.378	17.164	112%	87.963	20%	95.448
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	5067	ADVANCED ASSESSMENT FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	5406	PARENTS AS TEACHERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	6013	ROBERT C. BYRD SCHOLARSHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	060	BENEFITS	5.332	5.558	104%	10.166	55%	25.427	44.490	175%	48.478	92%	55.235
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	060	BENEFITS	7.867	7.799	99%	14.939	52%	43.971	65.217	148%	83.500	78%	93.459
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	060	BENEFITS	12.298	17.595	143%	32.470	54%	128.996	151.201	117%	340.577	44%	397.374
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	060	BENEFITS	3,746	3,754	100%	5,290	71%	44,126	31,166	71%	62,320	50%	65,847
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	060	BENEFITS	3.178	4.752	150%	5.675	84%	37.167	34.599	93%	66.376	52%	70.159
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	060	BENEFITS	3.141	3.351	107%	33.902	10%	23.740	33.062	139%	256.187	13%	279.997
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	060	BENEFITS	45,708	44,259	97%	58,980	75%	353,038	371,707	105%	455,544	82%	495,119
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	060	BENEFITS	0	0	0%	4.693	0%	0	0	0%	51.624	0%	56.317
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	060	BENEFITS	4.765	4.713	99%	11.540	41%	32.491	39.348	121%	78.683	50%	75.798
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	060	BENEFITS	7.864	5.568	71%	30.240	18%	75.990	58.214	77%	292.221	20%	297.119
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	060	BENEFITS	17.537	24.751	141%	51.873	48%	117.865	185.847	158%	348.638	53%	324.858
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	3265	INNOVATIVE INSTRUCTION - FED	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	060	BENEFITS	7.784	7.845	101%	8.755	90%	59.376	61.905	104%	66.787	93%	72.619
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	3267	EVEN START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	060	BENEFITS	0	0	0%	3.725	0%	0	0	0%	40.970	0%	44.694
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	3278	RURAL AND LOW INCOME SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	6101	TITLE II D	060	BENEFITS	0	0	0%	2.124	0%	0	0	0%	23.359	0%	25.482
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	060	BENEFITS	3.381	0	0%	6.302	0%	26.520	0	0%	49.433	0%	32.074
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	060	BENEFITS	3.518	4.007	114%	6.000	67%	41.406	47.754	115%	70.622	68%	74.637
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5635	PROGRAM SUPPORT	2168	TEACHERS COMPETENCE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	060	BENEFITS	22.697	17.732	78%	25.693	69%	175.408	186.693	106%	198.557	94%	215.687
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5635	PROGRAM SUPPORT	6029	DRUG FREE SCHOOL ZONE SIGNS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5635	PROGRAM SUPPORT	6050	NH BUILDING AUTHORITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	060	BENEFITS	0	0	0%	33	0%	0	0	0%	363	0%	396
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	060	BENEFITS	11.922	12.256	103%	27.900	44%	92.082	101.448	110%	215.493	47%	234.171
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5635	PROGRAM SUPPORT	7105	HATTIE E.F. LIVESEY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	060	BENEFITS	21.249	21.206	100%	67.498	31%	164.039	174.131	106%	521.072	33%	566.070
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - SECTION IV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5640	FOOD AND NUTRITION	3949	CHILD AND ADULT FOOD PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5645	CERTIFICATION	6094	DRIVER EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	060	BENEFITS	19.047	21.626	114%	27.401	79%	158.563	176.540	111%	228.110	77%	247.798
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	060	BENEFITS	0	2.560	0%	3.945	65%	0	21.114	0%	43.396	49%	47.341
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	060	BENEFITS	3,609	3,599	100%	3,894	92%	28,334	29,936	106%	30,571	98%	33,167
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	060	BENEFITS	4.977	4.652	93%	8.497	55%	35.919	39.529	110%	61.320	64%	66.557
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	060	BENEFITS	11.464	12.000	105%	14.836	81%	90.027	99.974	111%	116.508	86%	126.402
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	060	BENEFITS	0	0	0%	3	0%	0	0	0%	36	0%	39
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	060	BENEFITS	11.107	11.493	103%	38.709	30%	92.223	94.821	103%	321.390	30%	347.226
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5650	CAREER TECH & ADULT LEARNING	6041	HIGH SCHOOL VISION/IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	060	BENEFITS	176,701	164,774	93%	223,109	74%	1,393,507	1,430,100	103%	1,759,496	81%	1,907,861
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4029	ST SUPPORTED EMPL TITLE VI-C	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	060	BENEFITS	7,380	7.617	103%	8.095	94%	58.084	63.153	109%	63.711	99%	69.117
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	060	BENEFITS	13.597	14.098	104%	18.894	75%	115.270	117.418	102%	160.186	73%	172.893
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	060	BENEFITS	11,831	12,309	104%	12,913	95%	95,678	101,901	107%	104,424	98%	113,211
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	060	BENEFITS	122.664	108.486	88%	186.267	58%	943.541	939.208	100%	1.432.788	66%	1.549.210
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	060	BENEFITS	9.780	9.347	96%	34.048	27%	74.965	81.107	108%	260.983	31%	283.684
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	060	BENEFITS	29,673	32,340	109%	55,234	59%	239,992	261,763	109%	446,729	59%	484,222
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	060	BENEFITS	2.204	2.349	107%	2.612	90%	17.863	19.564	110%	21.166	92%	22.908
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4097	TANF	060	BENEFITS	0	0	0%	163	0%	0	0	0%	1.788	0%	1.951
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	4131	INTERPRETER CERTIFICATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	6210	JOHN NESMITH FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	060	BENEFITS	1.655	0	0%	10.209	0%	3.458	3.863	112%	21.337	18%	28.764
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET ASIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5660	ADULT EDUCATION	7004	ADULT EDUCATION	060	BENEFITS	6.761	6.785	100%	10.617	64%	52.347	57.067	109%	82.198	69%	89.241
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	060	BENEFITS	2.497	0	0%	0	0%	23.442	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	060	BENEFITS	3.750	7.243	193%	12.305	59%	15.545	54.221	349%	51.005	106%	59.208
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	060	BENEFITS	878	-3.226	-368%	4.223	-76%	6.925	5.778	83%	33.314	17%	36.130
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	060	BENEFITS	177	158	90%	192	82%	1.446	1.536	106%	1.574	98%	1.702
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	060	BENEFITS	2.572	3.904	152%	2.552	153%	24.168	25.358	105%	23.983	106%	25.693
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	060	BENEFITS	0	0	0%	0	0%	16.343	0	0%	3.660	0%	9.744
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA STIMULUS EDUCATION	0811	ARRA - EDUCATION FOR HOMELESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA STIMULUS EDUCATION	0814	ARRA - PRT B SEC 611	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA STIMULUS EDUCATION	0815	ARRA - PRT B SEC 619 PRESCHL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA STIMULUS EDUCATION	0822	ARRA - FOOD & NUTRITION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-056	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	056	EDUCATION DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			696.434	675.551	97%	1.167.610	58%	5.553.446	5.794.107	104%	9.223.621	63%	9.938.328
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5600	OFFICE OF THE COMMISSIONER	6165	UNEMPLOYMENT COMPENSATION	046	CONSULTANTS	0	0	0%	2,567	0%	0	0	0%	28,232	0%	30,798
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	046	CONSULTANTS	2.525	3.702	147%	2.951	125%	32.796	35.410	108%	38.325	92%	38.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	046	CONSULTANTS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	046	CONSULTANTS	0	0	0%	0	0%	5.702	5.702	100%	12.594	45%	12.594

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5620	DIVISION OF INSTRUCTION	5067	ADVANCED ASSESSMENT FEES	046	CONSULTANTS	0	0	0%	1.717	0%	0	0	0%	18.886	0%	20.603
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	3	0%	3
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	046	CONSULTANTS	0	0	0%	0	0%	19.500	1.900	10%	35.200	5%	33.575
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	046	CONSULTANTS	0	0	0%	917	0%	0	0	0%	10.083	0%	11.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	046	CONSULTANTS	0	3.500	0%	0	0%	50.000	36.075	72%	79.310	45%	92.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	046	CONSULTANTS	1.503	0	0%	12.191	0%	40.014	50.591	126%	324.540	16%	343.560
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	046	CONSULTANTS	0	0	0%	125	0%	0	0	0%	1.376	0%	1.501
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	046	CONSULTANTS	0	0	0%	600	0%	0	0	0%	6.600	0%	7.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	046	CONSULTANTS	1.150	0	0%	669	0%	13.669	8.700	64%	7.957	109%	11.406
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	046	CONSULTANTS	0	0	0%	2,917	0%	0	0	0%	32,083	0%	35,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	3267	EVEN START	046	CONSULTANTS	0	0	0%	508	0%	0	0	0%	5.592	0%	6.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	046	CONSULTANTS	0	0	0%	4.175	0%	0	0	0%	45.925	0%	50.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	046	CONSULTANTS	0	0	0%	1.000	0%	0	0	0%	11.000	0%	12.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	046	CONSULTANTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	046	CONSULTANTS	0	420	0%	1.861	23%	0	1.823	0%	20.470	9%	22.331
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5635	PROGRAM SUPPORT	2168	TEACHERS COMPETENCE FUND	046	CONSULTANTS	0	2,400	0%	0	0%	19.890	5.476	28%	71.386	8%	80.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	046	CONSULTANTS	1.740	570	33%	5.867	10%	3.528	4.884	138%	11.897	41%	14.932
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	046	CONSULTANTS	0	0	0%	3,333	0%	0	0	0%	36,667	0%	40,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	046	CONSULTANTS	11.135	27.940	251%	16.619	168%	555.182	702.596	127%	828.644	85%	865.380
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	046	CONSULTANTS	0	0	0%	0	0%	8.153	6.977	86%	233.415	3%	233.415
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - SECTION IV	046	CONSULTANTS	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	046	CONSULTANTS	0	0	0%	2.333	0%	0	0	0%	25.667	0%	28.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5640	FOOD AND NUTRITION	3949	CHILD AND ADULT FOOD PROGRAM	046	CONSULTANTS	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	046	CONSULTANTS	1,890	3,445	182%	6,287	55%	22,097	8,685	39%	73,500	12%	73,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	046	CONSULTANTS	0	0	0%	0	0%	4.500	4.050	90%	75.500	5%	75.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	046	CONSULTANTS	0	0	0%	0	0%	275	0	0%	10,000	0%	10,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	046	CONSULTANTS	1.191	0	0%	5.434	0%	12.959	4.161	32%	59.108	7%	84.239
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	046	CONSULTANTS	0	0	0%	0	0%	480	0	0%	11.150	0%	11.150
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	046	CONSULTANTS	64.123	70.829	110%	176.616	40%	647.050	755.290	117%	1.782.193	42%	1.934.967
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5655	VOCATIONAL REHABILITATION	4097	TANF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5655	VOCATIONAL REHABILITATION	4131	INTERPRETER CERTIFICATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	046	CONSULTANTS	0	0	0%	0	0%	3.000	0	0%	0	0%	0
2014		56	Education Dept Of	056	EDUCATION DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			85.257	112.806	132%	252.204	45%	1.438.795	1.632.318	113%	3.935.986	41%	4.226.554
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	0005	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	1136	ENHANCED ASSESSMENT INSTRUMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	3272	CHRISTA MCAULIFFE FED FELLOWSP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	4109	STATE PERSONNEL DEVELOPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	4133	COMP SCHOOL REFORM DEMO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	4134	LITERACY INITIATIVES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	020	CURRENT EXPENSES	418	1.547	370%	302	513%	11.773	8.898	76%	8.508	105%	9.286
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	020	CURRENT EXPENSES	171	123	72%	372	33%	1.562	981	63%	3.387	29%	3.850
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	6165	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	6425	ENHANCED ASSESSMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	8062	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	020	CURRENT EXPENSES	253	1.337	528%	236	567%	4.960	6.383	129%	4.620	138%	8.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5605	OFFICE OF DEP COMMISSIONER	4132	TEACHER OF THE YEAR	020	CURRENT EXPENSES	5	520	11.530%	6	8.725%	1.116	1.608	144%	1.474	109%	1.840
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5605	OFFICE OF DEP COMMISSIONER	4275	OIT STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	020	CURRENT EXPENSES	822	682	83%	298	229%	7.371	2.217	30%	2.669	83%	3.325
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	020	CURRENT EXPENSES	284	224	79%	211	106%	5.565	4.033	72%	4.137	97%	5.014
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5605	OFFICE OF DEP COMMISSIONER	6018	AUDIT PAYMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5605	OFFICE OF DEP COMMISSIONER	6530	PRINTING REVOLVING FUND	020	CURRENT EXPENSES	519	637	123%	2.513	25%	11.917	11.295	95%	57.718	20%	39.730
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5610	FINANCIAL AID TO DISTRICTS	4060	NATIONAL FOREST LAND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5615	COURT ORDERED PLACEMENTS	4101	COURT ORDERED PLACEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	020	CURRENT EXPENSES	1.580	171	11%	1.611	11%	21.102	15.701	74%	21.521	73%	26.496
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	020	CURRENT EXPENSES	122	0	0%	65	0%	5.066	91	2%	2.723	3%	2.800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	3273	ADVANCED PLACEMENT FEE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	020	CURRENT EXPENSES	282	60	21%	999	6%	5.746	1.578	27%	20.368	8%	21.245
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	020	CURRENT EXPENSES	60	49	82%	2.564	2%	775	769	99%	33.113	2%	35.020
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	5067	ADVANCED ASSESSMENT FEES	020	CURRENT EXPENSES	0	0	0%	1	0%	0	0	0%	9	0%	10
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	5406	PARENTS AS TEACHERS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	6013	ROBERT C. BYRD SCHOLARSHIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	020	CURRENT EXPENSES	879	0	0%	501	0%	11.408	3.119	27%	6.504	48%	7.600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	020	CURRENT EXPENSES	523	60	11%	836	7%	4.949	665	13%	7.917	8%	8.068
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	020	CURRENT EXPENSES	285	544	191%	2.863	19%	3.114	1.264	41%	31.265	4%	34.476
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	020	CURRENT EXPENSES	94	1	1%	558	0%	3.540	1.399	40%	20.983	7%	21.876
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	020	CURRENT EXPENSES	63	0	0%	1.587	0%	529	62	12%	13.431	0%	14.729
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	020	CURRENT EXPENSES	85	253	296%	694	36%	5.253	5.441	104%	42.734	13%	43.428
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	020	CURRENT EXPENSES	3.509	4.307	123%	14.738	29%	40.789	33.960	83%	171.318	20%	198.487
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	020	CURRENT EXPENSES	0	0	0%	319	0%	0	0	0%	3.505	0%	3.824
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	020	CURRENT EXPENSES	123	40	32%	993	4%	1,079	682	63%	8,734	8%	9,120
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	020	CURRENT EXPENSES	283	55	19%	2.482	2%	2.642	5.831	221%	23.179	25%	24.821
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	020	CURRENT EXPENSES	0	3	0%	158	2%	0	5	0%	1.742	0%	1.900
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	020	CURRENT EXPENSES	1.136	110	10%	8.129	1%	5.016	2.861	57%	35.885	8%	42.931
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	3265	INNOVATIVE INSTRUCTION - FED	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	020	CURRENT EXPENSES	166	1	1%	208	0%	3.456	107	3%	4.317	2%	4.442
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	3267	EVEN START	020	CURRENT EXPENSES	0	0	0%	675	0%	0	0	0%	7.425	0%	8.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	020	CURRENT EXPENSES	234	357	153%	2.699	13%	1.028	2.184	212%	11.883	18%	16.854
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	020	CURRENT EXPENSES	27	21	76%	851	2%	640	550	86%	19.966	3%	23.121
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	020	CURRENT EXPENSES	0	5	0%	0	0%	301	5	2%	1.700	0%	1.700
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	3278	RURAL AND LOW INCOME SCHOOLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	6101	TITLE II D	020	CURRENT EXPENSES	0	0	0%	217	0%	0	0	0%	2.383	0%	2.600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	020	CURRENT EXPENSES	126	1	1%	1.389	0%	462	756	164%	5.080	15%	5.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	020	CURRENT EXPENSES	86	10	12%	682	1%	784	836	107%	6,235	13%	6,890
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5630	INTEGRATED PROGRAMS	8900	SWIFT	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5635	PROGRAM SUPPORT	2168	TEACHERS COMPETENCE FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	020	CURRENT EXPENSES	1.764	2.242	127%	1.635	137%	23.744	18.087	76%	22.016	82%	24.400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5635	PROGRAM SUPPORT	6029	DRUG FREE SCHOOL ZONE SIGNS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5635	PROGRAM SUPPORT	6050	NH BUILDING AUTHORITY	020	CURRENT EXPENSES	0	0	0%	79	0%	0	0	0%	871	0%	950
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	020	CURRENT EXPENSES	0	0	0%	0	0%	1.382	445	32%	3.859	12%	3.859
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	020	CURRENT EXPENSES	416	200	48%	3.749	5%	3.170	2.095	66%	28.587	7%	30.396
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5635	PROGRAM SUPPORT	7105	HATTIE E.F. LIVESEY FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	020	CURRENT EXPENSES	400	592	148%	9.936	6%	8.767	18.287	209%	217.558	8%	224.072
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - SECTION IV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	020	CURRENT EXPENSES	0	0	0%	2.000	0%	0	0	0%	22.000	0%	24.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5640	FOOD AND NUTRITION	3949	CHILD AND ADULT FOOD PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5645	CERTIFICATION	6094	DRIVER EDUCATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	020	CURRENT EXPENSES	5.057	5.174	102%	4.807	108%	30.227	22.916	76%	28.735	80%	36.236
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	020	CURRENT EXPENSES	0	49	0%	208	23%	0	810	0%	2.292	35%	2.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	2997	TUITION GUARANTEE SERVICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	020	CURRENT EXPENSES	0	0	0%	0	0%	6,784	7,330	108%	7,330	100%	7,330
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	020	CURRENT EXPENSES	742	4	1%	1.808	0%	6.131	2.221	36%	14.929	15%	15.895
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	020	CURRENT EXPENSES	2,423	785	32%	1.813	43%	21.510	14.030	65%	16.093	87%	16.510
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	020	CURRENT EXPENSES	1,295	0	0%	55,828	0%	2,790	5,646	202%	120,238	5%	143,515
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	020	CURRENT EXPENSES	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5650	CAREER TECH & ADULT LEARNING	6041	HIGH SCHOOL VISION/IMPROVEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	020	CURRENT EXPENSES	18,938	2,563	14%	24,432	10%	114,928	66,539	58%	148,270	45%	147,257
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4029	ST SUPPORTED EMPL TITLE VI-C	020	CURRENT EXPENSES	0	0	0%	0	0%	7	0	0%	1.382	0%	1.382
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	6.592	6.567	100%	6.567	100%	6.567
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	020	CURRENT EXPENSES	875	128	15%	1.781	7%	6.312	1.352	21%	12.853	11%	15.826
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	020	CURRENT EXPENSES	141	9	6%	322	3%	3.025	1.032	34%	6.909	15%	14.368
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	020	CURRENT EXPENSES	0	0	0%	767	0%	0	0	0%	8.433	0%	9.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	020	CURRENT EXPENSES	6.721	1.189	18%	13.783	9%	61.713	32.536	53%	126.554	26%	141.487
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	020	CURRENT EXPENSES	189	0	0%	652	0%	9.153	6.794	74%	31.517	22%	33.010
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	020	CURRENT EXPENSES	3.123	905	29%	5.667	16%	28.942	20.326	70%	52.518	39%	75.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	020	CURRENT EXPENSES	623	43	7%	2.037	2%	1.701	506	30%	5.565	9%	6.127
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4097	TANF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	4131	INTERPRETER CERTIFICATION	020	CURRENT EXPENSES	0	0	0%	0	0%	56	0	0%	500	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	6210	JOHN NESMITH FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	020	CURRENT EXPENSES	22	21	95%	61	34%	1.148	625	54%	3.213	19%	3.278
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET ASIDE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	902	902	100%	902	100%	902
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5660	ADULT EDUCATION	7004	ADULT EDUCATION	020	CURRENT EXPENSES	1.023	570	56%	2.341	24%	15.126	14.001	93%	34.624	40%	36.691
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	020	CURRENT EXPENSES	391	0	0%	0	0%	2.305	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	020	CURRENT EXPENSES	104	122	118%	748	16%	1.701	2.767	163%	12.260	23%	13.912
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	020	CURRENT EXPENSES	42	0	0%	56	0%	360	31	9%	486	6%	529
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5665	HIGHER EDUCATION SERVICES	1863	PAUL DOUGLAS SCHOLARSHIPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5665	HIGHER EDUCATION SERVICES	1864	SCHOLARSHIPS FOR ORPHANS OF VE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	020	CURRENT EXPENSES	90	73	82%	290	25%	1.661	1.094	66%	5.380	20%	5.689
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	020	CURRENT EXPENSES	1,558	0	0%	1,691	0%	2,738	609	22%	2,971	20%	3,650
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	020	CURRENT EXPENSES	307	6	2%	391	1%	2.737	830	30%	3.485	24%	3.961
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5699	ARRA STIMULUS EDUCATION	0811	ARRA - EDUCATION FOR HOMELESS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5699	ARRA STIMULUS EDUCATION	0814	ARRA - PRT B SEC 611	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5699	ARRA STIMULUS EDUCATION	0815	ARRA - PRT B SEC 619 PRESCHL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5699	ARRA STIMULUS EDUCATION	0822	ARRA - FOOD & NUTRITION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9784	ACTIVITY ACCT AGY-056	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	056	EDUCATION DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			58.378	25.794	44%	187.306	14%	527.556	361.658	69%	1.542.663	23%	1.704.285
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	0812	FEDERAL ED JOBS ADMINISTRATION	072	GRANTS FEDERAL	0	0	0%	0	0%	10.010	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	0812	FEDERAL ED JOBS ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3272	CHRISTA MCAULIFFE FED FELLOWSP	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3272	CHRISTA MCAULIFFE FED FELLOWSP	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3272	CHRISTA MCAULIFFE FED FELLOWSP	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3272	CHRISTA MCAULIFFE FED FELLOWSP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3272	CHRISTA MCAULIFFE FED FELLOWSP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	3280	TEACHER QUALITY ENHANCEMENTS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	4109	STATE PERSONNEL DEVELOPMENT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	4133	COMP SCHOOL REFORM DEMO	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	4133	COMP SCHOOL REFORM DEMO	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	4134	LITERACY INITIATIVES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	026	ORGANIZATIONAL DUES	90	0	0%	103	0%	34.806	0	0%	40.000	0%	40.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	028	TRANSFERS TO GENERAL SERVICE	11.942	9.431	79%	12.753	74%	95.721	100.253	105%	102.223	98%	118.448
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	1,771	1,341	76%	1,771	76%	2,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	039	TELECOMMUNICATIONS	0	292	0%	331	88%	0	3.241	0%	3.639	89%	3.970
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	8.788	9.250	105%	9.250	100%	9.250
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	070	IN STATE TRAVEL REIMBURSEMEN	0	577	0%	0	0%	1.000	1.819	182%	2,500	73%	2.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	071	IN STATE TRAVEL STATE BOARD	0	328	0%	0	0%	951	2.765	291%	3.794	73%	4.670
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6001	COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	028	TRANSFERS TO GENERAL SERVICE	742	615	83%	819	75%	6.201	5.905	95%	6.836	86%	7.746
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	1	0	10%	20	1%	25
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	039	TELECOMMUNICATIONS	0	104	0%	108	96%	0	922	0%	1.192	77%	1.300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	040	INDIRECT COSTS	0	5.628	0%	0	0%	8.479	11.858	140%	14.886	80%	19.456
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	042	ADDITIONAL FRINGE BENEFITS	1.351	3.105	230%	2.553	122%	5.624	7.351	131%	10.632	69%	13.649
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	1.100	0%	1.833	60%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	111	0%	0	0	0%	1.219	0%	1.330
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6014	AUDIT REVIEW - TECHNICAL ASSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6165	UNEMPLOYMENT COMPENSATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6165	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	396	3.498	882%	600	583%	420	4.733	1.127%	636	744%	1.236
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6165	UNEMPLOYMENT COMPENSATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	-2,567	0%	0	0	0%	-28,232	0%	-30,798
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6165	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6425	ENHANCED ASSESSMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	6425	ENHANCED ASSESSMENT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	056	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	079	GRANTS ADEQUATE EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	086	ADEQUATE EDUCATION AID SFSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	611	CHARTER SCHOOL TUITION	0	0	0%	0	0%	0	-146.761	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	616	KINDERGARTEN PROGRAMS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	618	FISCAL DISPARITY GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	623	KINDERGARTEN ADEQUACY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	624	EDUCATION TRANSITION AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	625	FISCAL DISPARITY CHART SCHOO	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	626	ADEQ ED AID ED JOBS FUNDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	627	ED JOBS FUND PROGRAM	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	8062	WORKERS COMPENSATION	062	WORKERS COMPENSATION	8.087	0	0%	6.112	0%	20.905	9.019	43%	15.800	57%	15.800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	8062	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	997	512	51%	1.434	36%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	125	0%	0	217	0%	1.375	16%	1.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	039	TELECOMMUNICATIONS	0	91	0%	133	69%	0	976	0%	1.467	67%	1.600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	230	INTERPRETER SERVICE	0	0	0%	119	0%	0	0	0%	1.306	0%	1.425
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	4,644	-1,100	-24%	3,444	-32%	4,260
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	2022	GOVERNANCE AND STANDARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	4132	TEACHER OF THE YEAR	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	5.142	2.924	57%	6.825	43%	6.825
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	4132	TEACHER OF THE YEAR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	189	0	0%	400	0%	400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	4132	TEACHER OF THE YEAR	073	GRANTS NON FEDERAL	350	1.866	532%	2.479	75%	948	3.017	318%	6.705	45%	10.950
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	4132	TEACHER OF THE YEAR	080	OUT OF STATE TRAVEL REIMB	216	0	0%	308	0%	803	1.245	155%	1.145	109%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	4132	TEACHER OF THE YEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	4275	OIT STATE	027	TRANSFERS TO DOIT	31.726	109.963	347%	29.527	372%	309.464	438.901	142%	288.013	152%	552.998
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	4275	OIT STATE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	4275	OIT STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	029	INTRA-AGENCY TRANSFERS	0	0	0%	83	0%	0	352	0%	917	38%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	1.812	0%	1.833	99%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	035	SHARED SERVICES SUPPORT	0	8.155	0%	7.356	111%	0	73.257	0%	80.912	91%	88.268
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	039	TELECOMMUNICATIONS	0	257	0%	344	75%	0	2,850	0%	3,785	75%	4,129
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	195	0%	0	0%	336
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6002	BUSINESS MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	1.351	1.500	111%	1.892	79%	2.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	141	0%	1.833	8%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	039	TELECOMMUNICATIONS	0	226	0%	233	97%	0	2.371	0%	2.567	92%	2.800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	066	EMPLOYEE TRAINING	0	0	0%	0	0%	35	0	0%	1.000	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.000	40	4%	1.000	4%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6003	DEPUTY COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6018	AUDIT PAYMENTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6530	PRINTING REVOLVING FUND	022	RENTS-LEASES OTHER THAN STAT	309	1.495	484%	846	177%	16.001	19.627	123%	43.813	45%	51.385
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6530	PRINTING REVOLVING FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6530	PRINTING REVOLVING FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.005	0	0%	2.000	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6530	PRINTING REVOLVING FUND	039	TELECOMMUNICATIONS	0	19	0%	38	50%	0	202	0%	413	49%	450
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5605	OFFICE OF DEP COMMISSIONER	6530	PRINTING REVOLVING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	4060	NATIONAL FOREST LAND	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	595
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	4060	NATIONAL FOREST LAND	072	GRANTS FEDERAL	0	0	0%	0	0%	518.334	0	0%	595.000	0%	595.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	4060	NATIONAL FOREST LAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	077	BUILDING AID EDUCATION	0	73.065	0%	0	0%	47.076.655	44.178.887	94%	45.181.264	98%	45.181.264
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	078	CAT AID EDUCATION	0	0	0%	0	0%	21.537.305	22.537.297	105%	22.537.311	100%	22.537.311
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	600	TUITION AND TRANSPORTATION	640	135.318	21.131%	689	19.643%	6.900.000	7.422.619	108%	7.422.619	100%	7.422.619
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	605	READING RECOVERY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	606	DROPOUT PREVENTION	41.280	53.295	129%	34.804	153%	504.256	329.765	65%	425.153	78%	600.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	607	STATEWIDE SPECIAL EDUCATION	7.859	0	0%	8.141	0%	61.543	15.084	25%	63.750	24%	100.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	609	LOCAL EDUCATION IMPROVEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	610	CAREER TECH STUDENT ORGS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	617	KINDERGARTEN CONSTRUCTION	0	0	0%	0	0%	5.667	0	0%	841.000	0%	841.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5610	FINANCIAL AID TO DISTRICTS	6019	OTHER STATE AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5615	COURT ORDERED PLACEMENTS	4101	COURT ORDERED PLACEMENTS	602	STATE FUND NON-MATCH	155.750	266.866	171%	311.305	86%	1.017.536	649.061	64%	2.033.792	32%	2.666.108
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5615	COURT ORDERED PLACEMENTS	4101	COURT ORDERED PLACEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	021	FOOD INSTITUTIONS	69	0	0%	0	0%	221	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	101	0%	0	0	0%	1.107	0%	1.208
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	026	ORGANIZATIONAL DUES	269	150	56%	358	42%	2.294	2.373	103%	3.059	78%	3.059
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	831	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	039	TELECOMMUNICATIONS	0	561	0%	667	84%	0	5.078	0%	7.333	69%	8.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	067	TRAINING OF PROVIDERS	0	287	0%	0	0%	0	899	0%	0	0%	2.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	070	IN STATE TRAVEL REIMBURSEMEN	569	0	0%	887	0%	2.896	2.200	76%	4.510	49%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	20.000	0%	0	0%	20.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	602	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	611	CHARTER SCHOOL TUITION	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	612	STATE TESTING	0	72.208	0%	0	0%	2.063.008	1.471.336	71%	2.196.430	67%	2.300.928
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	613	GEOGRAPHY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3260	CURRICULUM AND ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	25	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	360	0	0%	4,000	0%	4,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	027	TRANSFERS TO DOIT	267	0	0%	367	0%	4,481	378	8%	6,170	6%	6,930
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	028	TRANSFERS TO GENERAL SERVICE	495	0	0%	545	0%	4,134	584	14%	4,547	13%	5,153
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	226	0	0%	155	0%	322
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	58	0%	0	0	0%	642	0%	700
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	039	TELECOMMUNICATIONS	0	0	0%	117	0%	0	130	0%	1,283	10%	1,400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	040	INDIRECT COSTS	0	0	0%	0	0%	7,050	-5,339	-76%	10,243	-52%	14,585
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	041	AUDIT FUND SET ASIDE	0	0	0%	22	0%	0	234	0%	238	98%	260
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	042	ADDITIONAL FRINGE BENEFITS	1,540	0	0%	2,469	0%	4,900	1,319	27%	7,854	17%	10,749
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	066	EMPLOYEE TRAINING	0	0	0%	40	0%	0	0	0%	435	0%	475
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	125	0	0%	10,250	0%	10,250
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	068	REMUNERATION	0	0	0%	58	0%	0	0	0%	642	0%	700
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	95	0	0%	113	0%	643	0	0%	762	0%	1,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	072	GRANTS FEDERAL	0	0	0%	0	0%	11,321	12,466	110%	17,481	71%	33,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1,700	0	0%	8,377	0%	10,288
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	58	0%	0	0	0%	642	0%	700
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3271	HIV/HEALTH EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3273	ADVANCED PLACEMENT FEE	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	0	0%	24	0%	26
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3273	ADVANCED PLACEMENT FEE	072	GRANTS FEDERAL	63	0	0%	119	0%	13,457	23,055	171%	25,474	91%	25,474
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3273	ADVANCED PLACEMENT FEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	021	FOOD INSTITUTIONS	190	0	0%	361	0%	1,562	109	7%	2,974	4%	3,005
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	200	0	0%	2,800	0%	2,800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	026	ORGANIZATIONAL DUES	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	027	TRANSFERS TO DOIT	267	1,309	491%	2,816	46%	2,325	4,208	181%	24,553	17%	30,382
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	028	TRANSFERS TO GENERAL SERVICE	495	410	83%	676	61%	4,134	3,937	95%	5,647	70%	6,398
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	4,346	3,570	82%	8,432	42%	9,673
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	200	2,211	1,106%	10,113	22%	10,113
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	039	TELECOMMUNICATIONS	0	136	0%	183	74%	0	1,723	0%	2,017	85%	2,200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	040	INDIRECT COSTS	0	5,203	0%	0	0%	9,011	11,374	126%	25,768	44%	35,461
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	4,114	6,612	161%	8,700	76%	11,297
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	042	ADDITIONAL FRINGE BENEFITS	1,828	2,608	143%	5,790	45%	5,695	6,634	116%	18,035	37%	24,789
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	66	0%	0	0	0%	726	0%	792
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	304	0%	0	0	0%	3,346	0%	3,650
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	066	EMPLOYEE TRAINING	0	0	0%	508	0%	0	0	0%	5,592	0%	6,100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	067	TRAINING OF PROVIDERS	0	0	0%	9,346	0%	0	10	0%	102,802	0%	112,147
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	136	0	0%	131	0%	3,198	2,466	77%	3,076	80%	3,385
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	072	GRANTS FEDERAL	460,633	392,171	85%	790,721	50%	5,203,044	4,852,460	93%	8,931,538	54%	9,657,437
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	080	OUT OF STATE TRAVEL REIMB	0	364	0%	0	0%	4,929	4,020	82%	34,639	12%	35,342
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	942	0%	0	0	0%	10,358	0%	11,300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3277	21ST CENTURY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	021	FOOD INSTITUTIONS	0	0	0%	267	0%	0	0	0%	2,933	0%	3,200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	100	0	0%	2,200	0%	2,200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	026	ORGANIZATIONAL DUES	0	0	0%	298	0%	0	0	0%	3,282	0%	3,580
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	027	TRANSFERS TO DOIT	267	746	280%	2,816	26%	2,325	3,178	137%	24,553	13%	30,382
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	028	TRANSFERS TO GENERAL SERVICE	495	410	83%	845	49%	4,134	3,937	95%	7,059	56%	7,999
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	736	507	69%	1,479	34%	2,396
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	304	0%	0	0	0%	3,340	0%	3,644
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	039	TELECOMMUNICATIONS	0	48	0%	250	19%	0	420	0%	2,750	15%	3,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	040	INDIRECT COSTS	0	2,131	0%	0	0%	3,650	4,707	129%	19,372	24%	27,491
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	454	949	209%	2,746	35%	3,458
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	042	ADDITIONAL FRINGE BENEFITS	806	1,162	144%	5,049	23%	2,499	2,951	118%	15,651	19%	21,608
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	255	0%	0	0	0%	2,801	0%	3,056
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	162	0%	0	0	0%	1,782	0%	1,944
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	066	EMPLOYEE TRAINING	0	0	0%	429	0%	0	0	0%	4,721	0%	5,150
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	067	TRAINING OF PROVIDERS	0	0	0%	906	0%	0	0	0%	9,970	0%	10,877
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	162	0	0%	2,313	0%	5,998
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	072	GRANTS FEDERAL	6,395	0	0%	12,302	0%	506,454	312,163	62%	974,311	32%	1,019,312
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1,123	0%	0	431	0%	12,354	3%	13,478
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	102	CONTRACTS FOR PROGRAM SERVIC	35,670	0	0%	573,411	0%	102,301	492,083	481%	1,644,526	30%	2,230,660
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	103	CONTRACTS FOR OP SERVICES	0	0	0%	58	0%	0	0	0%	642	0%	700
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	3279	MATH/SCIENCE PARTNERSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	4112	SCHOOL BASED SERVICE LEARNING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	5067	ADVANCED ASSESSMENT FEES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	5067	ADVANCED ASSESSMENT FEES	041	AUDIT FUND SET ASIDE	0	0	0%	53	0%	-21	0	0%	578	0%	630
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	5067	ADVANCED ASSESSMENT FEES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	879,223	0	0%	570,000	0%	570,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	5067	ADVANCED ASSESSMENT FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	5406	PARENTS AS TEACHERS	602	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	5406	PARENTS AS TEACHERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6013	ROBERT C. BYRD SCHOLARSHIP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6013	ROBERT C. BYRD SCHOLARSHIP	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6013	ROBERT C. BYRD SCHOLARSHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	026	ORGANIZATIONAL DUES	90	0	0%	250	0%	90	160	179%	250	64%	250
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	22	12	54%	158	8%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	039	TELECOMMUNICATIONS	0	312	0%	333	94%	0	3,103	0%	3,667	85%	4,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	6	1,244	22,053%	19	6,701%	3,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6401	INSTRUCTION - STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	021	FOOD INSTITUTIONS	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	500	0	0%	857	0%	857
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	026	ORGANIZATIONAL DUES	0	0	0%	4,183	0%	0	0	0%	46,017	0%	50,200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	027	TRANSFERS TO DOIT	267	746	280%	2,061	36%	2,325	3,646	157%	17,970	20%	22,236
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	028	TRANSFERS TO GENERAL SERVICE	495	410	83%	3,236	13%	4,134	3,937	95%	27,023	15%	30,621
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	13	0%	714
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	030	EQUIPMENT NEW REPLACEMENT	139	0	0%	10,423	0%	139	721	519%	10,423	7%	10,423
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	039	TELECOMMUNICATIONS	0	224	0%	167	135%	0	1,798	0%	1,833	98%	2,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	040	INDIRECT COSTS	0	5,210	0%	0	0%	7,121	11,590	163%	23,766	49%	36,989
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	70	132	188%	97	136%	331
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	042	ADDITIONAL FRINGE BENEFITS	1,304	2,387	183%	7,220	33%	3,726	6,060	163%	20,637	29%	31,460
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2,417	353	15%	10,469	3%	10,469
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	080	OUT OF STATE TRAVEL REIMB	2,839	1,566	55%	3,665	43%	15,667	8,559	55%	20,221	42%	22,383
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	103	CONTRACTS FOR OP SERVICES	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6421	NAEP STATE COORDINATOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	522	0	0%	2,613	0%	2,613
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	667	0%	0	4,000	0%	7,333	55%	8,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	026	ORGANIZATIONAL DUES	90	0	0%	9,529	0%	90	37,724	42,126%	9,529	396%	62,731
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	027	TRANSFERS TO DOIT	1,067	2,985	280%	12,901	23%	9,299	13,647	147%	112,469	12%	139,171
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	028	TRANSFERS TO GENERAL SERVICE	1,980	1,640	83%	2,239	73%	16,449	15,746	96%	18,601	85%	21,090
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	456	2,382	523%	3,392	70%	6,469
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	030	EQUIPMENT NEW REPLACEMENT	388	0	0%	2,272	0%	815	2,710	333%	4,772	57%	6,125
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	039	TELECOMMUNICATIONS	0	278	0%	317	88%	0	2,446	0%	3,483	70%	3,800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	040	INDIRECT COSTS	0	17,074	0%	19,746	86%	-48,295	35,228	0%	217,203	16%	236,949
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,095	3,018	276%	2,081	145%	6,354
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	042	ADDITIONAL FRINGE BENEFITS	4,185	7,408	177%	19,950	37%	17,805	18,938	106%	84,878	22%	109,171
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	3	0%	3
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	066	EMPLOYEE TRAINING	0	0	0%	1,612	0%	0	0	0%	17,728	0%	19,340
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	067	TRAINING OF PROVIDERS	0	0	0%	1,875	0%	0	0	0%	20,625	0%	22,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	716	652	91%	13,026	5%	15,179
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	072	GRANTS FEDERAL	6,503	0	0%	17,779	0%	106,666	13,192	12%	291,626	5%	315,516
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	080	OUT OF STATE TRAVEL REIMB	2,185	1,573	72%	9,401	17%	9,332	7,310	78%	40,143	18%	45,655
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	102	CONTRACTS FOR PROGRAM SERVIC	25,950	96,622	372%	32,502	297%	2,852,849	3,153,885	111%	3,573,173	88%	3,993,965
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6422	STATE ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	026	ORGANIZATIONAL DUES	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	027	TRANSFERS TO DOIT	267	746	280%	3,066	24%	2,325	3,178	137%	26,724	12%	33,069
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	028	TRANSFERS TO GENERAL SERVICE	247	205	83%	451	45%	3,455	1,968	57%	6,291	31%	6,792
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	1,712	1,582	92%	1,890	84%	3,476
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	039	TELECOMMUNICATIONS	0	55	0%	117	47%	0	469	0%	1,283	37%	1,400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	040	INDIRECT COSTS	0	3,741	0%	0	0%	6,652	5,163	78%	22,068	23%	27,759
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	2,683	2,601	97%	8,107	32%	8,309
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	042	ADDITIONAL FRINGE BENEFITS	1,051	975	93%	4,627	21%	3,610	2,477	69%	15,896	16%	19,408
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	3	0%	3
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	066	EMPLOYEE TRAINING	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	070	IN STATE TRAVEL REIMBURSEMEN	175	0	0%	1,113	0%	1,250	1,387	111%	7,938	17%	9,688

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	072	GRANTS FEDERAL	137.934	187.555	136%	345.389	54%	1.724.780	1.767.248	102%	4.318.880	41%	4.609.715
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	080	OUT OF STATE TRAVEL REIMB	125	0	0%	2.401	0%	638	1.120	176%	12.221	9%	30.748
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5620	DIVISION OF INSTRUCTION	6424	PUBLIC CHARTER SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	027	TRANSFERS TO DOIT	267	746	280%	3.124	24%	2.325	3.178	137%	27.232	12%	33.698
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	028	TRANSFERS TO GENERAL SERVICE	495	410	83%	676	61%	4.134	3.937	95%	5.647	70%	6.398
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	1.086	927	85%	11.394	8%	19.668
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	039	TELECOMMUNICATIONS	0	88	0%	445	20%	0	703	0%	4.899	14%	5.344
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	040	INDIRECT COSTS	0	3.684	0%	0	0%	7.475	7.572	101%	31.888	24%	40.225
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	957	1.558	163%	2.983	52%	4.597
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	042	ADDITIONAL FRINGE BENEFITS	1.067	2.031	190%	3.777	54%	4.984	4.719	95%	17.635	27%	22.042
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	227	0%	0	0	0%	2.501	0%	2.728
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	066	EMPLOYEE TRAINING	0	0	0%	183	0%	0	0	0%	2.017	0%	2.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	917	0%	0	0	0%	10.083	0%	11.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	072	GRANTS FEDERAL	184.618	67.946	37%	412.651	16%	1.268.166	1.031.292	81%	2.834.554	36%	3.084.155
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	426	0%	0	185	0%	4.685	4%	5.111
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	102	CONTRACTS FOR PROGRAM SERVIC	10.668	0	0%	17.707	0%	108.504	111.132	102%	180.093	62%	213.188
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	2184	SPECIAL EDUCATION-PRESCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	027	TRANSFERS TO DOIT	533	1.492	280%	5.437	27%	4.650	6.355	137%	47.400	13%	58.653
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	028	TRANSFERS TO GENERAL SERVICE	990	820	83%	2.011	41%	8.268	7.873	95%	16.794	47%	19.030
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	947	974	103%	12.267	8%	21.816
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	030	EQUIPMENT NEW REPLACEMENT	0	801	0%	549	146%	0	801	0%	6.040	13%	6.590
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	039	TELECOMMUNICATIONS	0	99	0%	83	119%	0	746	0%	917	81%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	040	INDIRECT COSTS	0	3.883	0%	0	0%	5.336	8.263	155%	81.279	10%	116.318
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1.385	770	56%	4.210	18%	4.210
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	042	ADDITIONAL FRINGE BENEFITS	0	1.665	0%	0	0%	3.277	4.253	130%	31.917	13%	43.350
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	32	0%	0	0	0%	350	0%	382
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	066	EMPLOYEE TRAINING	0	0	0%	583	0%	0	0	0%	6.417	0%	7.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	070	IN STATE TRAVEL REIMBURSEMEN	122	116	95%	2.915	4%	122	1.287	1.054%	2.915	44%	7.233
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	072	GRANTS FEDERAL	0	12.863	0%	0	0%	236.540	136.473	58%	1.815.736	8%	1.882.358
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.224	3.543	290%	7.448	48%	7.448
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	24.448	0%	0	0%	254.891	251.367	99%	666.773	38%	696.725
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4107	STATE IMPROVE PLAN/GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4108	STATE DROPOUT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	4.336	0%	0	0	0%	47.697	0%	52.033
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	7.987	7.987	100%	24.419	33%	24.419
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	027	TRANSFERS TO DOIT	9.803	21.305	217%	19.222	111%	61.962	75.664	122%	121.503	62%	200.935
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	028	TRANSFERS TO GENERAL SERVICE	5.843	4.418	76%	6.361	69%	37.987	33.191	87%	41.357	80%	46.160
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	36.264	30.230	83%	66.971	45%	114.226
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	030	EQUIPMENT NEW REPLACEMENT	4.826	6.054	125%	14.365	42%	13.540	12.565	93%	40.301	31%	40.301
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	039	TELECOMMUNICATIONS	0	1.381	0%	1.458	95%	0	12.269	0%	16.042	76%	17.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	040	INDIRECT COSTS	0	27.845	0%	0	0%	59.568	71.891	121%	345.638	21%	500.126
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	68.122	45.030	66%	93.477	48%	93.477
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	042	ADDITIONAL FRINGE BENEFITS	10.561	13.323	126%	27.940	48%	31.756	37.149	117%	84.008	44%	117.774
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	46	500	1.082%	5.021	10%	5.021
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	066	EMPLOYEE TRAINING	0	0	0%	1.717	0%	0	1.695	0%	18.884	9%	20.601
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	067	TRAINING OF PROVIDERS	0	0	0%	1	0%	0	0	0%	6	0%	6
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	070	IN STATE TRAVEL REIMBURSEMEN	711	1.232	173%	2.371	52%	9.743	10.943	112%	32.510	34%	35.961
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	072	GRANTS FEDERAL	6.819.321	3.353.410	49%	10.284.212	33%	43.095.535	37.255.160	86%	64.992.333	57%	70.751.919
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	080	OUT OF STATE TRAVEL REIMB	816	-47	-6%	3.481	-1%	14.578	18.702	128%	62.190	30%	74.331
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	102	CONTRACTS FOR PROGRAM SERVIC	13.471	133.914	994%	56.240	238%	1.666.812	1.380.155	83%	6.958.522	20%	7.959.956
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	230	INTERPRETER SERVICE	0	0	0%	0	0%	561	0	0%	84.245	0%	84.245
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	4110	SPECIAL EDUCATION-ELEM/SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	027	TRANSFERS TO DOIT	0	0	0%	1.148	0%	0	0	0%	12.623	0%	13.770
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	029	INTRA-AGENCY TRANSFERS	0	0	0%	150	0%	0	0	0%	1.650	0%	1.800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	446	0%	0	0	0%	4.906	0%	5.352
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	037	TECHNOLOGY-HARDWARE	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	038	TECHNOLOGY-SOFTWARE	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	039	TELECOMMUNICATIONS	0	0	0%	295	0%	0	0	0%	3.245	0%	3.540
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	040	INDIRECT COSTS	0	0	0%	1.524	0%	0	0	0%	16.761	0%	18.285
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	041	AUDIT FUND SET ASIDE	0	0	0%	169	0%	0	0	0%	1.858	0%	2.027
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	960	0%	0	0	0%	10.562	0%	11.522
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	3.322	0%	0	0	0%	36.538	0%	39.860
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	066	EMPLOYEE TRAINING	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	519	0%	0	0	0%	5.714	0%	6.233
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	072	GRANTS FEDERAL	0	5.927	0%	128.955	5%	0	5.927	0%	1.418.500	0%	1.547.454
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	080	OUT OF STATE TRAVEL REIMB	0	782	0%	107	728%	0	782	0%	1.181	66%	1.288
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	10.770	0%	0	0	0%	118.468	0%	129.238
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5625	SPECIAL EDUCATION	8894	SAMHSA (Subst Abuse & Mental)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	2.727	0	0%	2.639	0%	2.963
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	027	TRANSFERS TO DOIT	133	373	280%	1.320	28%	1.162	1.589	137%	11.510	14%	14.242
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	028	TRANSFERS TO GENERAL SERVICE	0	205	0%	216	95%	0	1.968	0%	2.377	83%	2.593
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	1.035	910	88%	3.264	28%	5.621
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	597	0%	0	0	0%	6.564	0%	7.161
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	038	TECHNOLOGY-SOFTWARE	0	0	0%	583	0%	0	0	0%	6.418	0%	7.001
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	039	TELECOMMUNICATIONS	0	40	0%	133	30%	0	260	0%	1.467	18%	1.600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	040	INDIRECT COSTS	0	3.247	0%	0	0%	4.805	7.683	160%	21.244	36%	27.443
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	-24	1.786	0%	-716	0%	10.872
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	042	ADDITIONAL FRINGE BENEFITS	970	1.381	142%	4.967	28%	2.707	3.505	129%	13.866	25%	17.385
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	250	0%	0	0	0%	2.751	0%	3.001
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	066	EMPLOYEE TRAINING	0	0	0%	125	0%	0	0	0%	1.376	0%	1.501
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	067	TRAINING OF PROVIDERS	0	0	0%	1.013	0%	0	9.271	0%	11.138	83%	12.151
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	070	IN STATE TRAVEL REIMBURSEMEN	148	0	0%	1.173	0%	2.037	2.158	106%	16.124	13%	17.968
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	072	GRANTS FEDERAL	252.155	110.347	44%	761.946	14%	2.206.596	1.148.438	52%	6.667.747	17%	7.005.065
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	687	4.500	655%	19.363	23%	19.363
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	247.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	1131	SCHOOL IMPROVEMENT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	021	FOOD INSTITUTIONS	312	0	0%	1.064	0%	992	107	11%	3.378	3%	3.378
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	157	186	118%	200	93%	200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	026	ORGANIZATIONAL DUES	90	0	0%	12.952	0%	90	9.500	10.609%	12.952	73%	12.952
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	027	TRANSFERS TO DOIT	667	1.866	280%	7.395	25%	5.812	7.944	137%	64.466	12%	79.771
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	028	TRANSFERS TO GENERAL SERVICE	990	820	83%	1.433	57%	8.268	7.873	95%	11.969	66%	13.563
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	9.676	8.127	84%	31.775	26%	54.242
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	030	EQUIPMENT NEW REPLACEMENT	462	0	0%	1.774	0%	1.969	2.435	124%	7.558	32%	7.558
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	039	TELECOMMUNICATIONS	0	126	0%	208	60%	0	1.317	0%	2.292	57%	2.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	040	INDIRECT COSTS	0	5.104	0%	0	0%	12.405	-7.465	-60%	75.456	-10%	96.273
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	7.493	13.261	177%	23.571	56%	32.238
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	042	ADDITIONAL FRINGE BENEFITS	1.994	2.406	121%	15.617	15%	7.619	8.181	107%	59.683	14%	72.576
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	525	0%	0	0	0%	5.774	0%	6.299
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	133	0%	0	0	0%	1.467	0%	1.600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	066	EMPLOYEE TRAINING	0	0	0%	521	0%	0	0	0%	5.729	0%	6.250
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	067	TRAINING OF PROVIDERS	0	0	0%	1.100	0%	0	0	0%	12.100	0%	13.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	070	IN STATE TRAVEL REIMBURSEMEN	0	106	0%	0	0%	1.944	1.545	79%	15.381	10%	15.381
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	072	GRANTS FEDERAL	914.563	659.344	72%	1.681.629	39%	11.012.347	8.963.617	81%	20.248.659	44%	21.144.855
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	080	OUT OF STATE TRAVEL REIMB	2.133	118	6%	33.558	0%	3.708	4.213	114%	58.346	7%	51.807
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	082	EDUCATION GRANTS	42.236	86.134	204%	217.025	40%	289.128	355.834	123%	1.485.657	24%	1.638.862
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	102	CONTRACTS FOR PROGRAM SERVIC	1.163	5.100	439%	2.736	186%	58.225	84.738	146%	137.054	62%	212.408
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	2183	TITLE II PROF DEVELOP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	021	FOOD INSTITUTIONS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1	0%	0	0	0%	9	0%	10
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	039	TELECOMMUNICATIONS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	040	INDIRECT COSTS	0	0	0%	937	0%	0	0	0%	10.308	0%	11.245
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	659	0%	0	0	0%	7.248	0%	7.907
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	067	TRAINING OF PROVIDERS	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	072	GRANTS FEDERAL	0	0	0%	0	0%	198.366	0	0%	300.000	0%	300.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	103	CONTRACTS FOR OP SERVICES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3095	DRUG FREE SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	021	FOOD INSTITUTIONS	0	0	0%	0	0%	52	0	0%	5.373	0%	5.373
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	139	0	0%	4.119	0%	4.119
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	026	ORGANIZATIONAL DUES	0	0	0%	102	0%	0	0	0%	1.119	0%	1.221
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	027	TRANSFERS TO DOIT	800	2.239	280%	7.066	32%	6.974	9.533	137%	61.599	15%	76.224
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	028	TRANSFERS TO GENERAL SERVICE	1.485	1.230	83%	2.028	61%	12.401	11.810	95%	16.938	70%	19.193
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	29.262	24.819	85%	40.506	61%	69.669

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.821	87	5%	10.911	1%	10.911
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	039	TELECOMMUNICATIONS	0	290	0%	342	85%	0	2.757	0%	3.758	73%	4.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	040	INDIRECT COSTS	0	18.086	0%	0	0%	2.692	37.751	1.403%	36.049	105%	129.023
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	11.315	45.831	405%	56.035	82%	103.137
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	042	ADDITIONAL FRINGE BENEFITS	3.955	9.035	228%	22.206	41%	12.597	21.265	169%	70.722	30%	89.127
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	049	TRANSFER TO OTHER STATE AGEN	29.947	4.956	17%	114.559	4%	293.167	393.219	134%	1.121.479	35%	1.134.398
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	066	EMPLOYEE TRAINING	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	300	2.045	682%	9.875	21%	9.875
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	070	IN STATE TRAVEL REIMBURSEMEN	408	383	94%	1.991	19%	2.113	4.306	204%	10.306	42%	15.777
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	072	GRANTS FEDERAL	5.959.802	2.908.630	49%	7.080.025	41%	41.698.076	35.899.710	86%	49.535.775	72%	52.089.103
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	080	OUT OF STATE TRAVEL REIMB	2.374	1.296	55%	3.828	34%	8.957	15.796	176%	14.442	109%	25.222
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	102	CONTRACTS FOR PROGRAM SERVIC	8.475	69.725	823%	638.029	11%	20.000	486.363	2.432%	1.505.674	32%	1.505.674
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3261	COMPENSATORY EDUCATION/ TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3265	INNOVATIVE INSTRUCTION - FED	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3265	INNOVATIVE INSTRUCTION - FED	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3265	INNOVATIVE INSTRUCTION - FED	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3265	INNOVATIVE INSTRUCTION - FED	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3265	INNOVATIVE INSTRUCTION - FED	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3265	INNOVATIVE INSTRUCTION - FED	072	GRANTS FEDERAL	0	0	0%	24.333	0%	0	0	0%	267.667	0%	292.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3265	INNOVATIVE INSTRUCTION - FED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	300	45	15%	6.710	1%	6.710
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	026	ORGANIZATIONAL DUES	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	027	TRANSFERS TO DOIT	267	746	280%	3.124	24%	2.325	3.178	137%	27.232	12%	33.698
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	028	TRANSFERS TO GENERAL SERVICE	495	410	83%	676	61%	4.134	3.937	95%	5.647	70%	6.398
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	98	6	6%	1.198	1%	2.210
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	495	0%	0	3.748	0%	5.445	69%	5.940
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	039	TELECOMMUNICATIONS	0	86	0%	217	40%	0	1.383	0%	2.383	58%	2.600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	040	INDIRECT COSTS	0	4.622	0%	0	0%	8.358	9.816	117%	25.353	39%	35.897
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	303	144	47%	3.891	4%	3.891
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	042	ADDITIONAL FRINGE BENEFITS	1.172	2.190	187%	4.161	53%	4.721	4.982	106%	16.767	30%	22.981
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	917	0%	0	0	0%	10.083	0%	11.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	066	EMPLOYEE TRAINING	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	067	TRAINING OF PROVIDERS	0	0	0%	442	0%	0	0	0%	4.858	0%	5.300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	329	216	66%	612	35%	3.830	3.121	81%	7.130	44%	9.617
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	909	0%	0	0	0%	9.995	0%	10.903
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	082	EDUCATION GRANTS	517	0	0%	1.339	0%	46.488	31.105	67%	120.418	26%	131.544
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2.328	0%	0	0	0%	25.603	0%	27.930
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3266	MIGRANT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	021	FOOD INSTITUTIONS	0	0	0%	150	0%	0	0	0%	1.650	0%	1.800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	029	INTRA-AGENCY TRANSFERS	0	0	0%	117	0%	0	0	0%	1.284	0%	1.401
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	040	INDIRECT COSTS	0	0	0%	175	0%	0	0	0%	1.929	0%	2.104
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	041	AUDIT FUND SET ASIDE	0	0	0%	87	0%	0	0	0%	959	0%	1.046
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	74	0%	0	0	0%	811	0%	885
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	758	0%	0	0	0%	8.342	0%	9.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	072	GRANTS FEDERAL	0	0	0%	8.333	0%	0	0	0%	91.667	0%	100.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	080	OUT OF STATE TRAVEL REIMB	0	0	0%	449	0%	0	0	0%	4.939	0%	5.388
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	082	EDUCATION GRANTS	0	0	0%	2.701	0%	0	0	0%	29.713	0%	32.414
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.042	0%	0	0	0%	11.458	0%	12.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3267	EVEN START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	021	FOOD INSTITUTIONS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	026	ORGANIZATIONAL DUES	0	0	0%	5.542	0%	0	0	0%	60.958	0%	66.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2.173	0%	0	0	0%	23.899	0%	26.071
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	040	INDIRECT COSTS	0	139	0%	0	0%	36	260	717%	8.111	3%	20.899
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	214	120	56%	505	24%	505
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	2.333	0%	0	0	0%	25.667	0%	28.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	066	EMPLOYEE TRAINING	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	067	TRAINING OF PROVIDERS	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1.656	0%	0	1.896	0%	18.218	10%	19.874
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1.666	0%	0	0	0%	18.329	0%	19.995
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	082	EDUCATION GRANTS	7.464	0	0%	19.732	0%	52.468	106.012	202%	138.695	76%	138.695
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5.000	0%	0	0	0%	55.000	0%	60.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	103	CONTRACTS FOR OP SERVICES	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3268	MIGRANT EDUCATION CONSORTIUM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	021	FOOD INSTITUTIONS	0	0	0%	256	0%	0	0	0%	2.819	0%	3.075
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	026	ORGANIZATIONAL DUES	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	156	387	249%	1.155	34%	2.242
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	039	TELECOMMUNICATIONS	0	22	0%	50	45%	0	300	0%	550	55%	600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	040	INDIRECT COSTS	0	334	0%	0	0%	139	578	416%	4.077	14%	5.843
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	138	324	234%	369	88%	419
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	066	EMPLOYEE TRAINING	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	067	TRAINING OF PROVIDERS	0	0	0%	1.035	0%	0	0	0%	11.385	0%	12.420
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	125	93	74%	253	37%	1.590	792	50%	3.224	25%	4.109
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	072	GRANTS FEDERAL	14.561	15.209	104%	34.830	44%	115.842	198.412	171%	277.090	72%	335.145
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	342	6.181	1.810%	13.580	46%	13.580
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3270	HOMELESS EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	530	0	0%	500	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	039	TELECOMMUNICATIONS	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	040	INDIRECT COSTS	0	0	0%	0	0%	230	0	0%	13.718	0%	13.718
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	041	AUDIT FUND SET ASIDE	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	818	0%	0	0	0%	8.994	0%	9.812
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	300	0	0%	1.500	0%	1.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	570	0	0%	3.900	0%	3.900
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	072	GRANTS FEDERAL	0	0	0%	0	0%	9.244	0	0%	500.000	0%	500.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.885	0	0%	3.000	0%	3.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	6.571	0	0%	40.000	0%	40.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	103	CONTRACTS FOR OP SERVICES	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3274	READING EXCELLENCE ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3278	RURAL AND LOW INCOME SCHOOLS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	667	519	78%	1.048	50%	1.810
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3278	RURAL AND LOW INCOME SCHOOLS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	709	1.191	168%	994	120%	1.191
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3278	RURAL AND LOW INCOME SCHOOLS	072	GRANTS FEDERAL	71.285	51.129	72%	108.475	47%	787.342	522.780	66%	1.198.105	44%	1.277.889
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	3278	RURAL AND LOW INCOME SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	038	TECHNOLOGY-SOFTWARE	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	040	INDIRECT COSTS	0	0	0%	622	0%	0	0	0%	6.842	0%	7.464
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	041	AUDIT FUND SET ASIDE	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	427	0%	0	0	0%	4.694	0%	5.121
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	066	EMPLOYEE TRAINING	0	0	0%	117	0%	0	0	0%	1.283	0%	1.400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	067	TRAINING OF PROVIDERS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	072	GRANTS FEDERAL	0	0	0%	0	0%	327.769	24	0%	1.000.000	0%	1.000.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6101	TITLE II D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	0	0%	10.000	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	027	TRANSFERS TO DOIT	133	0	0%	321	0%	1.162	0	0%	2.800	0%	3.465
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	1.388	0	0%	2.593	0%	2.593
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	425	0%	0	0	0%	4.675	0%	5.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	342	342	100%	5.000	7%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	039	TELECOMMUNICATIONS	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	040	INDIRECT COSTS	0	9	0%	0	0%	3.676	90	2%	11.932	1%	14.080
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	042	ADDITIONAL FRINGE BENEFITS	970	0	0%	1.620	0%	3.070	0	0%	5.129	0%	6.668
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	067	TRAINING OF PROVIDERS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	068	REMUNERATION	0	3.380	0%	1.667	203%	0	9.450	0%	18.333	52%	20.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	070	IN STATE TRAVEL REIMBURSEMEN	0	117	0%	0	0%	58	1.383	2.377%	5.000	28%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	073	GRANTS NON FEDERAL	1.710	0	0%	0	0%	31.650	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.704	0	0%	15.200	0%	15.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6108	E-LEARNING FOR EDUCATORS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	1.149	0	0%	1.314	0%	1.314
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	024	MAINT OTHER THAN BUILD-GRN	-322	0	0%	-520	0%	443	0	0%	715	0%	1.235
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	026	ORGANIZATIONAL DUES	0	0	0%	304	0%	0	0	0%	3.341	0%	3.645
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	027	TRANSFERS TO DOIT	267	2.396	899%	3.630	66%	2.325	4.828	208%	31.645	15%	39.158

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	028	TRANSFERS TO GENERAL SERVICE	495	410	83%	676	61%	4.134	3.937	95%	5.647	70%	6.398
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	648	642	99%	2.162	30%	3.701
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	389	0%	0	1.811	0%	4.278	42%	4.667
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	1.792	0%	0	0	0%	19.708	0%	21.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	039	TELECOMMUNICATIONS	0	75	0%	175	43%	0	684	0%	1.925	36%	2.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	040	INDIRECT COSTS	0	4.295	0%	3.750	115%	-4.205	504	0%	41.249	1%	44.999
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	964	1.356	141%	1.966	69%	2.027
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	042	ADDITIONAL FRINGE BENEFITS	512	1.359	265%	2.394	57%	4.120	4.366	106%	19.252	23%	21.282
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	209	0%	0	0	0%	2.302	0%	2.511
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	375	0%	0	0	0%	4.125	0%	4.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	066	EMPLOYEE TRAINING	231	0	0%	1.388	0%	1.712	0	0%	10.288	0%	10.288
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	067	TRAINING OF PROVIDERS	0	0	0%	2,975	0%	0	0	0%	32,725	0%	35,700
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	117	586	503%	12.440	5%	12.440
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	072	GRANTS FEDERAL	62.626	33.144	53%	161.110	21%	639.991	649.754	102%	1.646.434	39%	1.742.917
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	080	OUT OF STATE TRAVEL REIMB	831	1.245	150%	6.516	19%	1.823	9.163	503%	14.305	64%	32.332
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	102	CONTRACTS FOR PROGRAM SERVIC	0	25,398	0%	0	0%	10,000	53,325	533%	213,581	25%	213,581
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	6114	BILINGUAL EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	8900	SWIFT	040	INDIRECT COSTS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	8900	SWIFT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	8900	SWIFT	073	GRANTS NON FEDERAL	0	0	0%	3.625	0%	0	0	0%	39.875	0%	43.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	8900	SWIFT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	8900	SWIFT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4.167	0%	0	0	0%	45.833	0%	50.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5630	INTEGRATED PROGRAMS	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	2168	TEACHERS COMPETENCE FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	2168	TEACHERS COMPETENCE FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	2168	TEACHERS COMPETENCE FUND	107	SCHOLARSHIPS AND GRANTS	0	0	0%	2.500	0%	0	1.000	0%	27.500	4%	30.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	2168	TEACHERS COMPETENCE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	021	FOOD INSTITUTIONS	0	0	0%	0	0%	34	0	0%	250	0%	250
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	039	TELECOMMUNICATIONS	0	821	0%	557	147%	0	6.126	0%	6.127	100%	6.684
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	50	0%	0	561	0%	550	102%	600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	070	IN STATE TRAVEL REIMBURSEMEN	1.067	422	40%	2.484	17%	1.973	2.396	121%	4.592	52%	5.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	602	STATE FUND NON-MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	614	DATA AND INFO PROCESSING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	4000	PROGRAM SUPPORT- STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6029	DRUG FREE SCHOOL ZONE SIGNS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6050	NH BUILDING AUTHORITY	067	TRAINING OF PROVIDERS	0	0	0%	71	0%	0	0	0%	780	0%	851
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6050	NH BUILDING AUTHORITY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	79	0%	0	0	0%	871	0%	950
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6050	NH BUILDING AUTHORITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	1,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	026	ORGANIZATIONAL DUES	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	040	INDIRECT COSTS	0	41	0%	0	0%	341	168	49%	671	25%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	6	6	100%	195	3%	389
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	59	0%	0	0	0%	644	0%	702
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	102	0	0%	1.000	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	070	IN STATE TRAVEL REIMBURSEMEN	81	0	0%	349	0%	233	0	0%	1.000	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	080	OUT OF STATE TRAVEL REIMB	1,217	0	0%	3.740	0%	5.595	1.742	31%	17.189	10%	18.148
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6145	COMMON CORE DATA SURVEY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	021	FOOD INSTITUTIONS	0	0	0%	221	0%	0	0	0%	2.429	0%	2.650
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	545	0	0%	22.142	0%	42.455
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	026	ORGANIZATIONAL DUES	0	0	0%	688	0%	0	0	0%	7.563	0%	8.250
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	027	TRANSFERS TO DOIT	3.550	1.119	32%	39.254	3%	30.439	35.319	116%	336.570	10%	415.385
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	028	TRANSFERS TO GENERAL SERVICE	742	615	83%	2,657	23%	6,201	5,905	95%	22,186	27%	25,140
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	029	INTRA-AGENCY TRANSFERS	0	0	0%	8	0%	0	17	0%	92	19%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	030	EOUIPMENT NEW REPLACEMENT	136	0	0%	12.384	0%	296	0	0%	26.954	0%	26.954
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	037	TECHNOLOGY-HARDWARE	0	801	0%	0	0%	2.702	3.136	116%	69.383	5%	110.690
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	11,237	52,815	470%	93,763	56%	93,763
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	039	TELECOMMUNICATIONS	0	38	0%	125	31%	0	569	0%	1.375	41%	1.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	040	INDIRECT COSTS	0	11.627	0%	0	0%	16.743	22.221	133%	65.096	34%	91.187
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1.541	1.795	117%	4.845	37%	4.845
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	042	ADDITIONAL FRINGE BENEFITS	3,097	4,432	143%	17,639	25%	9,605	11,288	118%	54,701	21%	75,502
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	359	0%	0	0	0%	3.947	0%	4.306
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	40	0	0%	1.760	0%	1.760
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	061	UNEMPLOYMENT COMPENSATION	0	-182	0%	15	-1.195%	0	0	0%	168	0%	183
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	067	TRAINING OF PROVIDERS	0	0	0%	1.327	0%	0	0	0%	14.593	0%	15.920
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	346	0%	933	37%	0	346	0%	10.267	3%	11.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	20.118	0%	0	0%	314.051
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	080	OUT OF STATE TRAVEL REIMB	854	994	116%	8.289	12%	5.183	3.720	72%	50.308	7%	50.308
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	9.923	0%	148.395	7%	0	44.418	0%	1.632.340	3%	1.780.734
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	6156	LONGITUDINAL DATA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS FUND	054	TRUST FUND EXPENDITURES	0	0	0%	1.042	0%	0	0	0%	11.458	0%	12.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	7104	HARRIET L. HUNTRESS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	7105	HATTIE E.F. LIVESEY FUND	054	TRUST FUND EXPENDITURES	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5635	PROGRAM SUPPORT	7105	HATTIE E.F. LIVESEY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	109	13	12%	5.576	0%	5.576
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	506	0%	0	190	0%	5.562	3%	6.068
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	026	ORGANIZATIONAL DUES	0	0	0%	168	0%	0	400	0%	1.846	22%	2.014
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	027	TRANSFERS TO DOIT	10.479	11.704	112%	11.546	101%	136.968	116.155	85%	150.910	77%	219.450
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	028	TRANSFERS TO GENERAL SERVICE	2.227	1.845	83%	2.673	69%	18.602	17.715	95%	22.322	79%	25.294
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	784	22.636	2.887%	47.342	48%	59.925
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	340	15.642	4.601%	45.029	35%	45.029
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	039	TELECOMMUNICATIONS	0	265	0%	625	42%	0	2.693	0%	6.875	39%	7.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	040	INDIRECT COSTS	0	17,549	0%	0	0%	32,492	39,374	121%	177,030	22%	260,662
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	5.494	26.589	484%	8.690	306%	33.258
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	042	ADDITIONAL FRINGE BENEFITS	4.429	5.314	120%	25.344	21%	13.447	14.935	111%	76.944	19%	106.676
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	133	0%	0	0	0%	1.458	0%	1.590
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	333	0%	0	862	0%	3,667	24%	4,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	066	EMPLOYEE TRAINING	0	0	0%	3.667	0%	0	0	0%	40.333	0%	44.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1.500	2.361	157%	34.184	7%	34.184
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	070	IN STATE TRAVEL REIMBURSEMEN	1.654	184	11%	7.820	2%	3.944	5.618	142%	18.648	30%	23.747
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	072	GRANTS FEDERAL	2,241,309	2,771,074	124%	3,129,514	89%	22,452,240	24,750,186	110%	31,349,803	79%	32,023,389
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	073	GRANTS NON FEDERAL	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	080	OUT OF STATE TRAVEL REIMB	2.069	1.066	52%	7.128	15%	14.573	15.839	109%	50.197	32%	50.815
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	102	CONTRACTS FOR PROGRAM SERVIC	604	0	0%	486.080	0%	1.510	10.302	682%	1.215.200	1%	1.701.280
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3002	PROGRAM SERVICES - NUTRITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - SECTION IV	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1.081	0	0%	4.055	0%	17.088
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - SECTION IV	072	GRANTS FEDERAL	496.702	606.394	122%	856.360	71%	4.564.232	5.411.776	119%	7.869.151	69%	8.084.495
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - SECTION IV	601	STATE FUND MATCH	0	0	0%	0	0%	832.003	832.003	100%	832.003	100%	832.003
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - SECTION IV	602	STATE FUND NON-MATCH	10,765	14,366	133%	18,812	76%	102,831	111,323	108%	179,704	62%	184,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3004	SCHOOL NUTRITION - SECTION IV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	551	0%	0	0	0%	6.065	0%	6.616
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	040	INDIRECT COSTS	0	0	0%	750	0%	0	0	0%	8.245	0%	8.995
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	379	0%	0	0	0%	4,169	0%	4,548
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	1.286	0%	0	0	0%	14.150	0%	15.436
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1.083	0%	0	0	0%	11.917	0%	13.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	814.310	830.848	102%	1.853.761	45%	1.853.761
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	2,533	0%	0	0	0%	27,867	0%	30,400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3941	SUMMER FOOD SERVICE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3949	CHILD AND ADULT FOOD PROGRAM	027	TRANSFERS TO DOIT	3.956	0	0%	11.194	0%	31.219	0	0%	88.331	0%	88.331
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3949	CHILD AND ADULT FOOD PROGRAM	040	INDIRECT COSTS	0	0	0%	415	0%	0	0	0%	4.567	0%	4.982
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3949	CHILD AND ADULT FOOD PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,980	0	0%	7,488	0%	17,392
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3949	CHILD AND ADULT FOOD PROGRAM	072	GRANTS FEDERAL	404.217	443.813	110%	690.782	64%	4.148.597	4.221.145	102%	7.089.689	60%	7.347.707
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3949	CHILD AND ADULT FOOD PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	406	0%	0	0	0%	4.469	0%	4.875
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5640	FOOD AND NUTRITION	3949	CHILD AND ADULT FOOD PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6094	DRIVER EDUCATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6094	DRIVER EDUCATION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6094	DRIVER EDUCATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6094	DRIVER EDUCATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6094	DRIVER EDUCATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6094	DRIVER EDUCATION	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6094	DRIVER EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6094	DRIVER EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6094	DRIVER EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6104	TROOPS TO TEACHERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6105	DRIVER ED TEACHER CERTIFICATN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	021	FOOD INSTITUTIONS	174	0	0%	999	0%	1,857	424	23%	10,654	4%	14,750
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	2.099	1.700	81%	4.520	38%	4.520
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	024	MAINT OTHER THAN BUILD-GRN	-322	725	0%	-8.745	0%	1.411	2.781	197%	38.279	7%	47.023
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	026	ORGANIZATIONAL DUES	269	0	0%	274	0%	27.060	26.792	99%	27.563	97%	27.563

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	027	TRANSFERS TO DOIT	1.467	4.104	280%	8.246	50%	12.899	30.565	237%	72.518	42%	89.585
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	028	TRANSFERS TO GENERAL SERVICE	2.722	2.255	83%	2.996	75%	22.736	21.651	95%	25.025	87%	28.357
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	704	495	70%	2.081	24%	3.603
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.985	12.901	650%	15.087	86%	15.087
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	039	TELECOMMUNICATIONS	0	584	0%	833	70%	0	5.830	0%	9.167	64%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	040	INDIRECT COSTS	0	21.624	0%	0	0%	38.889	48.102	124%	86.447	56%	118.857
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	042	ADDITIONAL FRINGE BENEFITS	5.480	8.487	155%	16.103	53%	19.103	21.558	113%	56.135	38%	78.850
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	46	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	057	BOOKS PERIODICALS SUBSCRIPTI	39	0	0%	187	0%	317	443	140%	1.522	29%	2.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	065	BOARD EXPENSES	1.398	476	34%	3.955	12%	8.683	5.530	64%	24.569	23%	27.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	066	EMPLOYEE TRAINING	0	0	0%	252	0%	0	1.100	0%	2.773	40%	3.025
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	067	TRAINING OF PROVIDERS	0	0	0%	4,375	0%	0	6,450	0%	48,125	13%	52,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	070	IN STATE TRAVEL REIMBURSEMEN	491	354	72%	3.223	11%	4.347	4.996	115%	28.525	18%	33.075
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	073	GRANTS NON FEDERAL	19.379	14.125	73%	37.707	37%	190.065	243.205	128%	369.831	66%	390.566
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	080	OUT OF STATE TRAVEL REIMB	2,481	503	20%	6,790	7%	10,359	11,293	109%	28,352	40%	33,869
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5645	CERTIFICATION	6204	EDUCATION CREDENTIALING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	021	FOOD INSTITUTIONS	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	495	0%	458	108%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	027	TRANSFERS TO DOIT	0	746	0%	295	253%	0	3.178	0%	3.242	98%	3.537
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	028	TRANSFERS TO GENERAL SERVICE	0	205	0%	316	65%	0	1.968	0%	3.474	57%	3.790
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	029	INTRA-AGENCY TRANSFERS	0	0	0%	67	0%	0	30	0%	733	4%	800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	039	TELECOMMUNICATIONS	0	72	0%	83	87%	0	694	0%	917	76%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	040	INDIRECT COSTS	0	3.952	0%	1.039	380%	0	3.952	0%	11.431	35%	12.470
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	041	AUDIT FUND SET ASIDE	1	0	0%	0	0%	1	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	042	ADDITIONAL FRINGE BENEFITS	0	794	0%	681	117%	0	2.022	0%	7.494	27%	8.175
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	070	IN STATE TRAVEL REIMBURSEMEN	0	152	0%	250	61%	0	936	0%	2,750	34%	3,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	1.429	0	0%	2.750	0%	3.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2996	CAREER SCHOOL LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2997	TUITION GUARANTEE SERVICE	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2997	TUITION GUARANTEE SERVICE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3.500	0%	0	0	0%	38.500	0%	42.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	2997	TUITION GUARANTEE SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	12.451	12.526	101%	12.526	100%	12.526
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	029	INTRA-AGENCY TRANSFERS	0	0	0%	2	0%	0	0	0%	23	0%	25
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.691	2.575	152%	2.575	100%	2.575
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4082	CAREER TECH - ADULT LEARN-ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	021	FOOD INSTITUTIONS	0	0	0%	0	0%	85	0	0%	1.000	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	331	0	0%	650	0%	650
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	027	TRANSFERS TO DOIT	533	1.492	280%	1.285	116%	4.650	6.355	137%	11.202	57%	13.861
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	028	TRANSFERS TO GENERAL SERVICE	4.263	5.324	125%	4.365	122%	13.975	14.532	104%	14.310	102%	14.953
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	494	953	193%	1.730	55%	3.300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	458	0%	0	2,769	0%	5,042	55%	5,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	039	TELECOMMUNICATIONS	0	136	0%	208	65%	0	1.302	0%	2.292	57%	2.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	040	INDIRECT COSTS	0	5.546	0%	0	0%	9.679	12.156	126%	22.589	54%	32.363
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	042	ADDITIONAL FRINGE BENEFITS	1.970	2.819	143%	4.748	59%	6.241	7.231	116%	15.043	48%	20.817
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	066	EMPLOYEE TRAINING	0	0	0%	0	0%	140	0	0%	1.000	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	067	TRAINING OF PROVIDERS	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	070	IN STATE TRAVEL REIMBURSEMEN	390	248	64%	892	28%	2.659	1.397	53%	6.082	23%	6.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	073	GRANTS NON FEDERAL	15.032	58.399	389%	74.973	78%	323.771	658.745	203%	1,614.878	41%	1,800.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	080	OUT OF STATE TRAVEL REIMB	0	596	0%	0	0%	0	2.382	0%	0	0%	4.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	102	CONTRACTS FOR PROGRAM SERVIC	117.103	33.000	28%	107.461	31%	930.292	484.980	52%	853.694	57%	924.646
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	4095	YOUTH TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4.750	4.750	100%	4.750	100%	4.750
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	910	465	51%	1.176	40%	1.700
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	039	TELECOMMUNICATIONS	0	660	0%	417	158%	0	4.801	0%	4.583	105%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	100	60	60%	100	60%	100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	070	IN STATE TRAVEL REIMBURSEMEN	0	12	0%	0	0%	9,200	9,200	100%	9,200	100%	9,200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	601	STATE FUND MATCH	15.000	4.456	30%	15.000	30%	235.000	225.000	96%	235.000	96%	235.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6030	VOCATIONAL EDUCATION-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	510	544	107%	1.500	36%	1.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	99	0%	0	0%	103	99	96%	1.000	10%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	073	GRANTS NON FEDERAL	42.656	72.753	171%	86.061	85%	333.101	382.193	115%	672.052	57%	731.083
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	33	0%	0	0%	1.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6031	APPRENTICESHIP TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	11.055
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	022	RENTS-LEASES OTHER THAN STAT	3	1	29%	42	2%	34	30	88%	412	7%	455
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	024	MAINT OTHER THAN BUILD-GRN	-184	0	0%	-528	0%	333	0	0%	956	0%	1.483
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	7.215	7.175	99%	32.667	22%	45.947
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	027	TRANSFERS TO DOIT	933	2.612	280%	19.359	13%	8.137	11.122	137%	168.762	7%	208.829
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	028	TRANSFERS TO GENERAL SERVICE	10.844	10.123	93%	20.744	49%	38.917	27.631	71%	74.448	37%	85.769
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	4.000	3.381	85%	9.890	34%	17.074
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	277	1.373	496%	3.984	34%	28.182
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	039	TELECOMMUNICATIONS	0	90	0%	292	31%	0	614	0%	3.208	19%	3.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	040	INDIRECT COSTS	0	10.343	0%	0	0%	19.020	21.851	115%	138.535	16%	200.223
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	3.007	5.765	192%	9.410	61%	15.678
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	042	ADDITIONAL FRINGE BENEFITS	3.306	4.772	144%	21.290	22%	11.681	12.003	103%	75.229	16%	100.115
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	9.945	0	0%	316.810	0%	316.810
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	3,592	2,030	57%	112,608	2%	112,608
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	067	TRAINING OF PROVIDERS	0	0	0%	4.517	0%	0	0	0%	49.683	0%	54.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	070	IN STATE TRAVEL REIMBURSEMEN	408	1.110	272%	6.072	18%	1.424	1.627	114%	21.181	8%	39.701
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	072	GRANTS FEDERAL	557.765	284.089	51%	761.700	37%	4.575.964	3.899.761	85%	6.249.074	62%	6.837.676
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	080	OUT OF STATE TRAVEL REIMB	835	2,248	269%	19,334	12%	4,179	7,001	168%	96,805	7%	123,591
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	082	EDUCATION GRANTS	0	0	0%	42.795	0%	0	0	0%	470.744	0%	513.539
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	23.409	0%	0	1.364	0%	257.500	1%	280.910
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	230	INTERPRETER SERVICE	0	0	0%	3.292	0%	0	0	0%	36.208	0%	39.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6032	VOCATIONAL EDUCATION-FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	021	FOOD INSTITUTIONS	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	040	INDIRECT COSTS	0	0	0%	133	0%	0	0	0%	1.466	0%	1.599
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	145	0%	0	0	0%	1.597	0%	1.742
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	073	GRANTS NON FEDERAL	0	0	0%	0	0%	55,125	31,875	58%	300,000	11%	300,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	500	0%	0	335	0%	5.500	6%	6.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8.333	0%	0	0	0%	91.667	0%	100.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6034	WORKFORCE INVESTMENT INCENTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	340	1,125	331%	2,000	56%	2,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	040	INDIRECT COSTS	0	0	0%	0	0%	22	0	0%	1.000	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	067	TRAINING OF PROVIDERS	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	073	GRANTS NON FEDERAL	0	0	0%	0	0%	52.054	14.956	29%	266.587	6%	400.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	292	0%	0	88	0%	3.208	3%	3,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6039	ACADEMIC PERFORMANCE ASSESSMNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6041	HIGH SCHOOL VISION/IMPROVEMENT	040	INDIRECT COSTS	0	0	0%	47	0%	0	0	0%	513	0%	560
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6041	HIGH SCHOOL VISION/IMPROVEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6041	HIGH SCHOOL VISION/IMPROVEMENT	073	GRANTS NON FEDERAL	0	0	0%	33.333	0%	0	0	0%	366.667	0%	400.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6041	HIGH SCHOOL VISION/IMPROVEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6041	HIGH SCHOOL VISION/IMPROVEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8.333	0%	0	0	0%	91.667	0%	100.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5650	CAREER TECH & ADULT LEARNING	6041	HIGH SCHOOL VISION/IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	021	FOOD INSTITUTIONS	0	0	0%	417	0%	0	0	0%	4.584	0%	5.001
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	022	RENTS-LEASES OTHER THAN STAT	41.667	29.096	70%	54.560	53%	374.904	329.128	88%	490.913	67%	492.134
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	023	HEAT ELECTRICITY WATER	87	137	158%	973	14%	1.563	1.416	91%	17.498	8%	18.597
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	024	MAINT OTHER THAN BUILD-GRN	69	0	0%	124	0%	305	0	0%	545	0%	545
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	12.843	8.644	67%	18.318	47%	18.318
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	027	TRANSFERS TO DOIT	8.934	25.336	284%	34.741	73%	77.880	116.859	150%	302.861	39%	374.765
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	029	INTRA-AGENCY TRANSFERS	0	0	0%	42	0%	33	0	0%	458	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	030	EQUIPMENT NEW REPLACEMENT	19.604	250	1%	118.280	0%	33.402	22.412	67%	201.535	11%	207.707
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	039	TELECOMMUNICATIONS	0	7.795	0%	11.250	69%	0	64.197	0%	123.750	52%	135.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	040	INDIRECT COSTS	0	130.388	0%	0	0%	237.934	277.131	116%	521.443	53%	698.106
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	9.347	13.635	146%	17.464	78%	19.694
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	042	ADDITIONAL FRINGE BENEFITS	42.303	58.618	139%	147.301	40%	135.665	152.362	112%	472.396	32%	645.825
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	323	47.125	14.572%	56.574	83%	56.574
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	066	EMPLOYEE TRAINING	0	0	0%	1.667	0%	0	3.439	0%	18.333	19%	20.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	067	TRAINING OF PROVIDERS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	070	IN STATE TRAVEL REIMBURSEMEN	6,701	9,842	147%	11,913	83%	61,152	59,564	97%	108,719	55%	140,246
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	080	OUT OF STATE TRAVEL REIMB	9.061	1.141	13%	9.160	12%	22.919	18.078	79%	23.170	78%	26.654
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	102	CONTRACTS FOR PROGRAM SERVIC	165	0	0%	2.568	0%	144.172	29.815	21%	2.243.789	1%	2.284.954

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	103	CONTRACTS FOR OP SERVICES	780	766	98%	3.868	20%	8.393	9.511	113%	41.625	23%	45.494
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	230	INTERPRETER SERVICE	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	601	STATE FUND MATCH	99.329	82.399	83%	109.496	75%	2.976.400	3.286.222	110%	3.281.048	100%	3.298.043
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	603	VR CLIENTS	570.775	663.605	116%	877.422	76%	4.955.983	4.305.296	87%	7.618.568	57%	8.099.092
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4020	FIELD PROGRAMS-MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4029	ST SUPPORTED EMPL TITLE VI-C	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	97	0%	97
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4029	ST SUPPORTED EMPL TITLE VI-C	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	136	158	117%	353	45%	723
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4029	ST SUPPORTED EMPL TITLE VI-C	603	VR CLIENTS	13.686	66.981	489%	34.424	195%	279.741	255.234	91%	703.620	36%	715.970
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4029	ST SUPPORTED EMPL TITLE VI-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	022	RENTS-LEASES OTHER THAN STAT	3.585	0	0%	3.585	0%	8.815	6.944	79%	8.815	79%	8.815
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	026	ORGANIZATIONAL DUES	90	0	0%	445	0%	1.148	5.948	518%	5.700	104%	5.948
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	029	INTRA-AGENCY TRANSFERS	0	0	0%	2	0%	0	0	0%	23	0%	25
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	8.538	8.538	100%	8.538	100%	8.538
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4030	BLIND PROGRAM-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	57	51	90%	3.443	1%	3.443
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	258	0%	0	0	0%	2.842	0%	3.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	027	TRANSFERS TO DOIT	667	1,866	280%	6,273	30%	5,812	7,944	137%	54,685	15%	67,668
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	028	TRANSFERS TO GENERAL SERVICE	1.345	1.255	93%	1.679	75%	4.409	3.482	79%	5.505	63%	6.827
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	74	119	160%	138	87%	326
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	039	TELECOMMUNICATIONS	0	246	0%	292	84%	0	2.389	0%	3.208	74%	3.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	040	INDIRECT COSTS	1.822	8.807	484%	4.144	213%	18.214	20.017	110%	41.438	48%	51.757
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	041	AUDIT FUND SET ASIDE	0	0	0%	154	0%	0	0	0%	1.695	0%	1.849
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	042	ADDITIONAL FRINGE BENEFITS	3.856	4.164	108%	12.698	33%	10.439	10.845	104%	34.377	32%	42.332
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	066	EMPLOYEE TRAINING	0	0	0%	1,104	0%	0	0	0%	12,146	0%	13,250
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	070	IN STATE TRAVEL REIMBURSEMEN	231	274	119%	571	48%	2.331	4.292	184%	5.777	74%	10.999
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	41	0	0%	7.065	0%	7.065
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	603	VR CLIENTS	29.445	0	0%	91.040	0%	135.811	0	0%	419.908	0%	419.908
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4031	VENDING STANDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	021	FOOD INSTITUTIONS	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	175	0%	0	0	0%	1.925	0%	2.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	027	TRANSFERS TO DOIT	533	1.492	280%	5.185	29%	4.650	6.355	137%	45.203	14%	55.935
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	028	TRANSFERS TO GENERAL SERVICE	3.308	3.088	93%	4.385	70%	10.845	8.430	78%	14.376	59%	17.261
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	149	56	38%	1.083	5%	1.102
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	039	TELECOMMUNICATIONS	0	112	0%	292	38%	0	921	0%	3.208	29%	3.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	040	INDIRECT COSTS	1.862	8.540	459%	3.350	255%	16.964	19.005	112%	30.526	62%	38.315
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	041	AUDIT FUND SET ASIDE	0	0	0%	124	0%	0	0	0%	1.360	0%	1.483
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	042	ADDITIONAL FRINGE BENEFITS	3.758	4.093	109%	11.853	35%	9.841	10.411	106%	31.042	34%	38.523
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	066	EMPLOYEE TRAINING	0	0	0%	850	0%	0	238	0%	9.350	3%	10.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	070	IN STATE TRAVEL REIMBURSEMEN	978	0	0%	964	0%	9.150	9.500	104%	9.021	105%	9.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	603	VR CLIENTS	20.323	0	0%	68.455	0%	132.933	0	0%	447.763	0%	447.763
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4033	BLIND PROGRAM-FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	021	FOOD INSTITUTIONS	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	040	INDIRECT COSTS	0	0	0%	41	0%	0	0	0%	451	0%	492
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	041	AUDIT FUND SET ASIDE	0	0	0%	103	0%	0	0	0%	1.130	0%	1.233
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	383	0%	0	0	0%	4.217	0%	4.600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	072	GRANTS FEDERAL	0	0	0%	51.216	0%	0	0	0%	563.375	0%	614.591
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1.173	0%	0	0	0%	12.902	0%	14.075
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	50.000	0%	0	0	0%	550.000	0%	600.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4038	SELF EMPLOYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	021	FOOD INSTITUTIONS	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	022	RENTS-LEASES OTHER THAN STAT	2.275	935	41%	6.388	15%	13.615	12.987	95%	38.227	34%	39.277
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	369	0%	0	585	0%	4.060	14%	4.429
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	027	TRANSFERS TO DOIT	800	2.239	280%	7.445	30%	6.974	9.533	137%	64.907	15%	80.316
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	028	TRANSFERS TO GENERAL SERVICE	62.661	59.138	94%	82.720	71%	205.407	161.420	79%	271.162	60%	316.307
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	219%	6	7%	424
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	030	EOUIPMENT NEW REPLACEMENT	45	0	0%	9.859	0%	680	0	0%	150.098	0%	150.098
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	039	TELECOMMUNICATIONS	0	901	0%	2.917	31%	0	11.660	0%	32.083	36%	35.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	040	INDIRECT COSTS	0	79.988	0%	0	0%	99.225	137.811	139%	323.089	43%	503.187
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	3.764	6.011	160%	8.671	69%	14.183
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	042	ADDITIONAL FRINGE BENEFITS	28.678	40.391	141%	112.340	36%	95.294	103.854	109%	373.301	28%	516.743
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	051	CONSULTANTS BENEFITED	1.535	2.374	155%	5.763	41%	13.770	16.503	120%	51.702	32%	56.861
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	5,550	6,190	112%	16,129	38%	16,129
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	237	392	166%	10.976	4%	10.976
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	080	OUT OF STATE TRAVEL REIMB	634	402	63%	17.979	2%	1.529	961	63%	43.384	2%	43.384
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	31.480	32.292	103%	258.908	12%	258.908
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	230	INTERPRETER SERVICE	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	235	TRANSCRIPTION SERVICES	3.270	3.699	113%	23.538	16%	32.769	42.947	131%	235.867	18%	298.073
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	604	DDS CLIENTS	141.844	139.266	98%	267.234	52%	1.667.642	1.715.668	103%	3.141.823	55%	3.206.355
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4040	DISABILITY DETERMINATION SRVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	021	FOOD INSTITUTIONS	0	0	0%	426	0%	0	0	0%	4.687	0%	5.114
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	560	540	96%	1.184	46%	1.184
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	027	TRANSFERS TO DOIT	800	2.239	280%	6.623	34%	6.974	9.533	137%	57.740	17%	71.448
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	030	EOUIPMENT NEW REPLACEMENT	0	989	0%	0	0%	32.816	15.103	46%	329.822	5%	329.822
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	039	TELECOMMUNICATIONS	0	151	0%	208	72%	0	1.301	0%	2.292	57%	2.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	040	INDIRECT COSTS	0	8.475	0%	0	0%	15.317	19.425	127%	75.130	26%	103.129
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	233	707	304%	2.135	33%	8.800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	042	ADDITIONAL FRINGE BENEFITS	2.461	3.475	141%	17.261	20%	7.001	8.949	128%	49.099	18%	69.939
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	049	TRANSFER TO OTHER STATE AGEN	0	8,234	0%	8,208	100%	0	93,880	0%	90,285	104%	98,493
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1.800	0	0%	160.300	0%	160.300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	070	IN STATE TRAVEL REIMBURSEMEN	1.281	1.313	103%	5.032	26%	8.185	8.838	108%	32.164	27%	35.588
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	6.250	0%	0	0	0%	68.750	0%	75.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4.108	10.927	266%	98.526	11%	98.526
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	603	VR CLIENTS	54.844	0	0%	331.791	0%	450.202	728.345	162%	2.723.581	27%	3.292.851
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4050	SOCIAL SECURITY TRUST FUND PRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	122	0	0%	883	0%	2.663
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	3.094
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	235	235	100%	14.730	2%	14.730
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	027	TRANSFERS TO DOIT	1.733	4.851	280%	16.446	29%	15.111	20.655	137%	143.373	14%	177.412
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	23,417	27,615	118%	30,236	91%	75,641	75,376	100%	97,666	77%	114,168
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	3.064	1.333	43%	13.144	10%	13.207
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	039	TELECOMMUNICATIONS	0	984	0%	1.667	59%	0	8.026	0%	18.333	44%	20.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	040	INDIRECT COSTS	5.799	24.079	415%	17.747	136%	53.426	56.615	106%	163.502	35%	209.804
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	275	0%	0	0	0%	3,026	0%	3,301
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	11,846	11,452	97%	45.134	25%	30.772	31.851	104%	117.248	27%	149.862
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	581
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	721	0%	0	859	0%	7.929	11%	8.650
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	967	0%	0	0	0%	10,633	0%	11,600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	1,869	256	14%	2.843	9%	12.171	4.327	36%	18.518	23%	20,081
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.246	0	0%	4.409	0%	4.578
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4080	PROGRAM ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	040	INDIRECT COSTS	0	332	0%	0	0%	3.014	1.532	51%	4.675	33%	5.848
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	46	56	121%	59	94%	94
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	108	0%	0	0	0%	1.192	0%	1.300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	066	EMPLOYEE TRAINING	795	2.471	311%	818	302%	44.648	24.002	54%	45.954	52%	50.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	067	TRAINING OF PROVIDERS	0	200	0%	108	185%	0	450	0%	1.192	38%	1.300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	80	0	0%	500	0%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	078	CAT AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	080	OUT OF STATE TRAVEL REIMB	0	1.037	0%	0	0%	11.300	7.074	63%	20.000	35%	20.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	601	STATE FUND MATCH	800	0	0%	951	0%	5.000	5.126	103%	5.945	86%	6.985
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4081	IN-SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	021	FOOD INSTITUTIONS	0	0	0%	0	0%	9	21	244%	1.191	2%	1.191
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	027	TRANSFERS TO DOIT	133	373	280%	895	42%	1.162	1.589	137%	7.801	20%	9.653
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	028	TRANSFERS TO GENERAL SERVICE	1,748	1,632	93%	1,787	91%	5,731	4,399	77%	5,859	75%	6,123
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	029	INTRA-AGENCY TRANSFERS	0	0	0%	13	0%	0	150	0%	138	109%	150
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	1.000	0%	0	0	0%	11.000	0%	12.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	039	TELECOMMUNICATIONS	0	13	0%	133	10%	0	117	0%	1.467	8%	1.600
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	040	INDIRECT COSTS	0	2.835	0%	0	0%	5.460	6.456	118%	10.225	63%	14.285
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	116	174	149%	265	66%	471
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	042	ADDITIONAL FRINGE BENEFITS	852	1.226	144%	2.030	60%	2.797	3.194	114%	6.666	48%	9.035
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	066	EMPLOYEE TRAINING	0	0	0%	617	0%	0	475	0%	6.783	7%	7.400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	070	IN STATE TRAVEL REIMBURSEMEN	460	784	171%	1.554	50%	3.414	4.557	133%	11.550	39%	16.599
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.605	0	0%	6.395	0%	6.395
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	603	VR CLIENTS	8.175	6.224	76%	15.945	39%	106.722	107.236	100%	208.151	52%	230.525
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4092	INDEPENDENT SERVICES (BLIND)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4097	TANF	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4097	TANF	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4097	TANF	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4097	TANF	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4097	TANF	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4097	TANF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4097	TANF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4097	TANF	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4097	TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4131	INTERPRETER CERTIFICATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4131	INTERPRETER CERTIFICATION	073	GRANTS NON FEDERAL	0	0	0%	1.083	0%	0	685	0%	11.917	6%	13.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4131	INTERPRETER CERTIFICATION	104	CERTIFICATION EXPENSE	0	150	0%	0	0%	80	1,592	1,990%	16,500	10%	16,500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	4131	INTERPRETER CERTIFICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6210	JOHN NESMITH FUND	054	TRUST FUND EXPENDITURES	0	0	0%	2.692	0%	0	411	0%	29.608	1%	32.300
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6210	JOHN NESMITH FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	58	0%	0	0	0%	642	0%	700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6210	JOHN NESMITH FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	028	TRANSFERS TO GENERAL SERVICE	1.345	1.255	93%	1.870	67%	4.409	3.427	78%	6.131	56%	7.152
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	31	26	84%	140	19%	150
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	040	INDIRECT COSTS	0	1.142	0%	0	0%	745	1.222	164%	4.059	30%	9.095
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	97	253	260%	507	50%	1.168
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	042	ADDITIONAL FRINGE BENEFITS	215	715	333%	413	173%	399	715	179%	767	93%	1.812
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	3.289	0%	0	0	0%	36.176	0%	39.465
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	102	CONTRACTS FOR PROGRAM SERVIC	63.227	26.199	41%	155.659	17%	254.382	237.874	94%	626.267	38%	703.141
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	601	STATE FUND MATCH	0	0	0%	0	0%	31,389	32,317	103%	32,317	100%	32,317
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6485	INDEPENDENT SERVICES (PART B)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET ASIDE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET ASIDE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,975	0	0%	3,000	0%	3,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET ASIDE	603	VR CLIENTS	3.938	7.315	186%	8.319	88%	59.976	82.716	138%	126.688	65%	150.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6520	VENDING STANDS-SET ASIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-STATE	026	ORGANIZATIONAL DUES	0	0	0%	1	0%	0	14	0%	13	109%	14
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-STATE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-STATE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.747	1.747	100%	1.747	100%	1.747
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5655	VOCATIONAL REHABILITATION	6525	VOCATIONAL REHAB-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	618	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	6417	INST/SERV/HHS BASIC SKILLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	021	FOOD INSTITUTIONS	550	503	91%	766	66%	3.631	3.738	103%	5.055	74%	5.130
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	024	MAINT OTHER THAN BUILD-GRN	-93	0	0%	-420	0%	331	0	0%	1.488	0%	1.908
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.500	1.500	100%	2.366	63%	2.366
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	027	TRANSFERS TO DOIT	533	10,661	1,999%	3,617	295%	12,487	40,799	327%	84,681	48%	92,167
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	028	TRANSFERS TO GENERAL SERVICE	5.164	5.358	104%	7.193	74%	16.929	14.626	86%	23.579	62%	27.505
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	6.132	2.529	41%	16.766	15%	22.143
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	727	824	113%	461.080	0%	461.080
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	039	TELECOMMUNICATIONS	0	183	0%	292	63%	0	1.821	0%	3.208	57%	3.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	040	INDIRECT COSTS	0	9.481	0%	0	0%	14.393	19.185	133%	43.368	44%	60.812
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1.218	2.185	179%	3.674	59%	4.274
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	042	ADDITIONAL FRINGE BENEFITS	1.556	2.340	150%	12.641	19%	5.051	5.890	117%	41.030	14%	66.061
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	10.927	0%	0	0	0%	120.196	0%	131.123
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	067	TRAINING OF PROVIDERS	1,200	0	0%	6.331	0%	3.887	0	0%	20.506	0%	20.506
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	65	0	0%	806	0%	378	243	64%	4.711	5%	5.852
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	072	GRANTS FEDERAL	217,458	36.399	17%	377.075	10%	1.392.447	1.441.929	104%	2.414.525	60%	3.100.017
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	080	OUT OF STATE TRAVEL REIMB	99	1.740	1.760%	619	281%	3.479	5.875	169%	21.790	27%	30.891
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	102	CONTRACTS FOR PROGRAM SERVIC	2.020	400	20%	3.824	10%	25.697	27.660	108%	48.650	57%	48.650
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	601	STATE FUND MATCH	301.627	375.748	125%	285.322	132%	2.910.454	2.437.293	84%	2.753.128	89%	2.891.640
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	602	STATE FUND NON-MATCH	186,600	136,651	73%	184,080	74%	768,371	666,937	87%	757,996	88%	819,976
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5660	ADULT EDUCATION	7004	ADULT EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	022	RENTS-LEASES OTHER THAN STAT	247	0	0%	0	0%	3.055	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	027	TRANSFERS TO DOIT	267	0	0%	0	0%	2.325	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	042	ADDITIONAL FRINGE BENEFITS	539	0	0%	0	0%	2.219	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	400	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	080	OUT OF STATE TRAVEL REIMB	862	0	0%	0	0%	1.940	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1859	CAREER SCHOOL LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	022	RENTS-LEASES OTHER THAN STAT	788	0	0%	98	0%	4.002	178	4%	500	36%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	500	0%	0	0%	550
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	027	TRANSFERS TO DOIT	267	746	280%	642	116%	2,325	3,178	137%	5,600	57%	6,930
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	028	TRANSFERS TO GENERAL SERVICE	0	410	0%	392	105%	0	3,352	0%	4,315	78%	4,707
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	029	INTRA-AGENCY TRANSFERS	0	0	0%	129	0%	0	89	0%	1.414	6%	1.543
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	844	0%	0	0%	2.262
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	039	TELECOMMUNICATIONS	0	94	0%	225	42%	0	1,571	0%	2,475	63%	2,700
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	040	INDIRECT COSTS	0	4.035	0%	2.089	193%	-2.020	8.558	0%	22.976	37%	25.065
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	041	AUDIT FUND SET ASIDE	0	0	0%	40	0%	-14	114	0%	436	26%	475
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	042	ADDITIONAL FRINGE BENEFITS	41	1.514	3.671%	508	298%	1.701	3.837	226%	20.968	18%	29.223
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	55	0%	0	0	0%	605	0%	660
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	172	343	200%	1.628	21%	750	2.195	293%	7.109	31%	11.306
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	974	4.627	475%	5.165	90%	9.828
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1860	VETERANS EDUCATION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	027	TRANSFERS TO DOIT	133	373	280%	393	95%	1.162	1.589	137%	3.430	46%	4.244
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	028	TRANSFERS TO GENERAL SERVICE	247	205	83%	318	64%	2.067	1.968	95%	2.658	74%	3.012
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	51	0	1%	414	0%	459
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	039	TELECOMMUNICATIONS	0	46	0%	150	31%	0	410	0%	1.650	25%	1.800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	040	INDIRECT COSTS	0	1.886	0%	0	0%	2.614	3.727	143%	3.668	102%	5.200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1.837	910	50%	1.153	79%	1.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	042	ADDITIONAL FRINGE BENEFITS	657	1.010	154%	1.491	68%	2.046	2.480	121%	4.639	53%	6.378
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	38	40	103%	628	6%	628
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	080	OUT OF STATE TRAVEL REIMB	591	0	0%	1.071	0%	1.089	0	0%	1.972	0%	1.972
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	63.597	6.960	11%	76.234	9%	1.551.150	689.926	44%	1.859.386	37%	1.990.503
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1861	ACCESS CHALLENGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1862	TUITION GUARANTEE SERVICE	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1862	TUITION GUARANTEE SERVICE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1862	TUITION GUARANTEE SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1863	PAUL DOUGLAS SCHOLARSHIPS	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1863	PAUL DOUGLAS SCHOLARSHIPS	300	REIMBURSEMENTS	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1863	PAUL DOUGLAS SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1864	SCHOLARSHIPS FOR ORPHANS OF VE	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	10.000	12.575	126%	12.575	100%	12.575
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1864	SCHOLARSHIPS FOR ORPHANS OF VE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1865	NEW ENGLAND BOARD OF HIGHER ED	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	147,000	147,000	100%	147,000	100%	147,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1865	NEW ENGLAND BOARD OF HIGHER ED	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	022	RENTS-LEASES OTHER THAN STAT	247	0	0%	0	0%	2.067	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	027	TRANSFERS TO DOIT	133	315	236%	142	222%	1.162	1.531	132%	1.237	124%	1.531
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	028	TRANSFERS TO GENERAL SERVICE	0	205	0%	216	95%	0	1,968	0%	2,377	83%	2,593
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	029	INTRA-AGENCY TRANSFERS	0	0	0%	3	0%	0	8	0%	28	29%	31
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	971	0	0%	1.500	0%	1.500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	039	TELECOMMUNICATIONS	0	34	0%	38	89%	0	331	0%	423	78%	461
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	48	0	0%	293	0%	293
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1	0%	0	0	0%	6	0%	7
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	1868	CLOSED SCHOOL TRANSCRIPTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	157	0%	458	34%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.516	1.675	110%	1.688	99%	1.688
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	029	INTRA-AGENCY TRANSFERS	0	0	0%	17	0%	0	46	0%	183	25%	200
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.042	0	0%	1.000	0%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	070	IN STATE TRAVEL REIMBURSEMEN	0	116	0%	0	0%	333	729	219%	352	207%	1,000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	080	OUT OF STATE TRAVEL REIMB	61	152	250%	4.035	4%	106	1.093	1.032%	7.000	16%	7.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	325	0	0%	8.125	0%	8.125
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	235	TRANSCRIPTION SERVICES	0	0	0%	0	0%	955	0	0%	1.141	0%	1.606
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	6777	ADMINISTRATION FEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	021	FOOD INSTITUTIONS	10	67	673%	167	40%	30	127	424%	500	25%	500
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.810	1.969	109%	3.400	58%	3.400
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	027	TRANSFERS TO DOIT	267	0	0%	0	0%	2.325	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	029	INTRA-AGENCY TRANSFERS	0	0	0%	272	0%	0	45	0%	2,987	2%	3,259
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	150	0%	0	0	0%	1.650	0%	1.800
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	039	TELECOMMUNICATIONS	0	146	0%	198	74%	0	1.111	0%	2.180	51%	2.378
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	96	0%	0	0	0%	1.059	0%	1.155
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	245	214	87%	250	85%	979	978	100%	1.000	98%	1.000
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	62	455	733%	1.100	41%	1.100
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	235	TRANSCRIPTION SERVICES	0	0	0%	204	0%	0	663	0%	2.246	30%	2,450
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5665	HIGHER EDUCATION SERVICES	8679	HIGHER EDUCATION COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	711	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	072	GRANTS FEDERAL	0	0	0%	0	0%	750.402	-2.114	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0806	ARRA - TITLE I PRT A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0807	ARRA ED TECH STATE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	040	INDIRECT COSTS	0	0	0%	0	0%	2.701	0	0%	682	0%	1.727
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	4.763	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1.426	0	0%	103	0%	285
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	072	GRANTS FEDERAL	576.056	67.468	12%	325.778	21%	2.780.751	1.089.115	39%	1.572.602	69%	1.665.633
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0810	EDUC FOR DISADVANTAGED SCHL IM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0811	ARRA - EDUCATION FOR HOMELESS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0811	ARRA - EDUCATION FOR HOMELESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0814	ARRA - PRT B SEC 611	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0814	ARRA - PRT B SEC 611	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0815	ARRA - PRT B SEC 619 PRESCHL	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0815	ARRA - PRT B SEC 619 PRESCHL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0817	VOCATIONAL REHABILITATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0817	VOCATIONAL REHABILITATION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0817	VOCATIONAL REHABILITATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0817	VOCATIONAL REHABILITATION	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0817	VOCATIONAL REHABILITATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0818	INDEPENDENT LIVING STATE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0818	INDEPENDENT LIVING STATE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0818	INDEPENDENT LIVING STATE GRANT	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0818	INDEPENDENT LIVING STATE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0819	SERVICES FOR OLDER INDIVIDUALS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0819	SERVICES FOR OLDER INDIVIDUALS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0819	SERVICES FOR OLDER INDIVIDUALS	603	VR CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0819	SERVICES FOR OLDER INDIVIDUALS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0822	ARRA - FOOD & NUTRITION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0822	ARRA - FOOD & NUTRITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5699	ARRA STIMULUS EDUCATION	0884	ARRA - WIA YOUTH STIMULUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	056	OPEN CLASS TO BE ASSIGNED	0	0	0%	141.275	0%	0	0	0%	1.554.025	0%	1.695.300
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	079	GRANTS ADEQUATE EDUCATION	0	0	0%	0	0%	941.911.353	929.874.224	99%	936.064.198	99%	936.064.198
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	083	HARDSHIP GRANTS	-99	700.909	0%	-102	0%	1.051.923	1.065.518	101%	1.082.870	98%	2.900.000
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	086	ADEQUATE EDUCATION AID SFSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	611	CHARTER SCHOOL TUITION	0	0	0%	0	0%	8.363.758	16.618.044	199%	19.513.070	85%	19.845.285
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	612	STATE TESTING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	616	KINDERGARTEN PROGRAMS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	618	FISCAL DISPARITY GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	623	KINDERGARTEN ADEQUACY	0	0	0%	0	0%	1.776.750	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	624	EDUCATION TRANSITION AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	625	FISCAL DISPARITY CHART SCHOO	0	0	0%	0	0%	4.696.723	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	626	ADEQ ED AID ED JOBS FUNDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	627	ED JOBS FUND PROGRAM	0	0	0%	0	0%	1.383.643	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7550	ADEQUATE EDUCATION GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER	5600	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	056	EDUCATION DEPT OF	ALL OTHER				CATEGORY TOTALS			22.079.751	16.635.071	75%	35.742.112	47%	1.219.917.812	1.188.158.135	97%	1.338.131.323	89%	1.364.970.672
2014		56	Education Dept Of	056	EDUCATION DEPT OF	AGENCY TOTALS							24.366.433	18.849.162	77%	39.597.289	48%	1.239.095.302	1.207.549.743	97%	1.371.355.858	88%	1.400.768.641
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	057	POSTSECONDARY EDUC COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	PART TIME TEMP PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	PART TIME TEMP PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	PART TIME TEMP PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	PART TIME TEMP PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	PART TIME TEMP PERSONNEL TOTALS	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	057	POSTSECONDARY EDUC COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	OVERTIME TOTALS	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	057	POSTSECONDARY EDUC COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	2044	LARGE ANIMAL VETERINARY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	2364	CHANCELLORS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	5450	PAUL DOUGLAS SCHOLARSHIP PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	5451	CAREER SCHOOL LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	6072	NE BD OF HIGHER EDUC-ASSESSMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	6074	GRANITE STATE SCHOLARS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	6075	SPECL STUDENT GRANT-VETERINAR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	6076	SPECL STUDENT GRANT-DARTMOUTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	6077	WORKFORCE INCENTIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	6078	NH INCENTIVE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	6093	LEVERAGED INCENTIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	6725	TEACHER QUALITY INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	5700	POSTSECONDARY EDUCATION COMM	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-057	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	057	POSTSECONDARY EDUC COMM	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CONSULTANTS TOTALS	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CONSULTANTS TOTALS	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CONSULTANTS TOTALS	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CONSULTANTS TOTALS	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	0005	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	2044	LARGE ANIMAL VETERINARY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	2364	CHANCELLORS FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	5450	PAUL DOUGLAS SCHOLARSHIP PROGR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	5451	CAREER SCHOOL LICENSING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	6072	NE BD OF HIGHER EDUC-ASSESSMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	6074	GRANITE STATE SCHOLARS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	6075	SPECL STUDENT GRANT-VETERINAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	6076	SPECL STUDENT GRANT-DARTMOUTH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	6077	WORKFORCE INCENTIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	6078	NH INCENTIVE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	6093	LEVERAGED INCENTIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	5700	POSTSECONDARY EDUCATION COMM	6725	TEACHER QUALITY INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9785	ACTIVITY ACCT AGY-057	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	057	POSTSECONDARY EDUC COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1125	COLLEGE ACCESS CHALLENGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1822	CART PROVIDER	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	1822	CART PROVIDER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2044	LARGE ANIMAL VETERINARY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2078	ADMIN FEES - CLOSED SCH TRANS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2079	CAREER SCHOOL LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2359	TUITION GUARANTY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	2364	CHANCELLORS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5407	ADMINISTRATION - FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5450	PAUL DOUGLAS SCHOLARSHIP PROGR	300	REIMBURSEMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5450	PAUL DOUGLAS SCHOLARSHIP PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	5451	CAREER SCHOOL LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6072	NE BD OF HIGHER EDUC-ASSESSMEN	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6072	NE BD OF HIGHER EDUC-ASSESSMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6074	GRANITE STATE SCHOLARS	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6074	GRANITE STATE SCHOLARS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6075	SPECL STUDENT GRANT-VETERINAR	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6075	SPECL STUDENT GRANT-VETERINAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6076	SPECL STUDENT GRANT-DARTMOUTH	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6076	SPECL STUDENT GRANT-DARTMOUTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6077	WORKFORCE INCENTIVE GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6077	WORKFORCE INCENTIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6078	NH INCENTIVE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6078	NH INCENTIVE PROGRAM	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6078	NH INCENTIVE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6093	LEVERAGED INCENTIVE GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6093	LEVERAGED INCENTIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6711	VETERANS EDUCATION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6725	TEACHER QUALITY INITIATIVE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER	5700	POSTSECONDARY EDUCATION COMM	6725	TEACHER QUALITY INITIATIVE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	057	POSTSECONDARY EDUC COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of	057	POSTSECONDARY EDUC COMM	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014		56	Education Dept Of			DEPT FULL TIME TOTALS							1.412.257	1.365.277	97%	2.121.821	64%	11.343.119	11.269.341	99%	17.074.373	66%	18.393.275
2014		56	Education Dept Of			DEPT PART TIME TEMP TOTALS							33.803	34.626	102%	116.381	30%	312.634	330.912	106%	1.289.437	26%	1.368.624
2014		56	Education Dept Of			DEPT OVERTIME TOTALS							554	38	7%	9.855	0%	1.940	3.271	169%	158.455	2%	166.903
2014		56	Education Dept Of			DEPT BENEFITS TOTALS							696.434	675.551	97%	1.167.610	58%	5.553.446	5.794.107	104%	9.223.621	63%	9.938.328
2014		56	Education Dept Of			DEPT CONSULTANTS TOTALS							85.257	112.806	132%	252.204	45%	1.438.795	1.632.318	113%	3.935.986	41%	4.226.554
2014		56	Education Dept Of			DEPT CURRENT EXPENSE TOTALS							58.378	25.794	44%	187.306	14%	527.556	361.658	69%	1.542.663	23%	1.704.285
2014		56	Education Dept Of			DEPT ALL OTHER TOTALS							22.079.751	16.635.071	75%	35.742.112	47%	1.219.917.812	1.188.158.135	97%	1.338.131.323	89%	1.364.970.672
2014		56	Education Dept Of		DEPARTMENT TOTALS								24,366,433	18,849,162	77%	39,597,289	48%	1,239,095,302	1,207,549,743	97%	1,371,355,858	88%	1,400,768,641
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5405	POLICE STANDARDS - TRNG GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4866	MONITORING NH FISHERY	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4868	WATERSHED WATCH GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	8664	NH INBRE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	5960	US DOE FIPSE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	8668	EFFICIENCY TRAINING PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	1836	DIRECT CONNECT GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4808	QM ON-LINE AA DEGREE PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4873	COMM SOCIAL SVCS SCHLRSHP PGR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4898	EARLY CHILD EDUC SCHLRSHP PRG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5405	POLICE STANDARDS - TRNG GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5963	MATH/SCIENCE PARTNERSHIP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5977	MATHEMATICS SCIENCE PARTNERSHI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6342	PROJECT RUNNING START	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EOUIPMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	2378	NH COASTAL MONITORING GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4848	BIO-LINK GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4860	NATIONAL BIO-MANUFACTURING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	4868	WATERSHED WATCH GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	5900	THE DORR FOUNDATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	5909	CAREGIVER TRAINING INSTITUTE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5820	NH TECH COLLEGE-STRATHAM	9202	PERKINS LOAN REVOLVING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	4854	WATER GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	1884	NH TALENT TEAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4832	OUALITY EARLY LEARNING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	4840	STEM/NH EPSCOR RII AWARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	8659	NH LAUNCH PAD PROJECT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	8668	EFFICIENCY TRAINING PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5850	NH TECH COLLEGE-LACONIA	9205	PERKINS LOAN REVOLVING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9206	PERKINS LOAN REVOLVING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	4816	COMMUNITY SERVICE WORK STUDY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5870	NH TECH COLLEGE-NASHUA	9207	PERKINS LOAN REVOLVING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS	5899	ARRA STIMULUS TECH	0921	EARLY SUPPORT & SERVICES GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5977	MATHEMATICS SCIENCE PARTNERSHI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6342	PROJECT RUNNING START	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	1836	DIRECT CONNECT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	3900	UNIQUE ANNUAL ALLOCATION PROGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	3925	UNIQUE ENDOWMENT ALLOCATION PG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4053	STANDARDIZING TECHNOLOGY GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4804	NHHEAF-BUILDING WELCOMING COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4808	OM ON-LINE AA DEGREE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4820	CARL PERKINS PASS THRU TO UNH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4873	COMM SOCIAL SVCS SCHLRSHP PGR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4876	EMET PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4880	NURSING LEVERAGE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4898	EARLY CHILD EDUC SCHLRSHP PRG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5405	POLICE STANDARDS - TRNG GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5441	NHHEAF-FAST TRACK TO COLLEGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5963	MATH/SCIENCE PARTNERSHIP GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5977	MATHEMATICS SCIENCE PARTNERSHI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6052	FLED ED LOAN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6090	TECH LOAN FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6166	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6300	PSVTE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6342	PROJECT RUNNING START	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6351	GOVERNORS SUCCESS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6750	BOARD OF GOVERNORS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6881	INFORMATION TECHNOLOGY CONVERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	8063	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	8260	DORMITORY ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6063	SALE OF SAND - GRAVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6069	BLDG PROJECT REVOLVING ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	2378	NH COASTAL MONITORING GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4051	MCCOURT TRUST SCHOLARSHIP PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4057	NH CDD START HOSP PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4058	NHCUC START HOSP PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4059	PASS PROM GRANT PROG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4848	BIO-LINK GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4849	PEASE HUD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4853	COMMUNITY SVCS WORK STUDY GRNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4859	NHHEAF NETWORK INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4860	NATIONAL BIO-MANUFACTURING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4861	CSEMS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4862	MARKETING EDUCATION - TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4866	MONITORING NH FISHERY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4868	WATERSHED WATCH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	5900	THE DORR FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	5909	CAREGIVER TRAINING INSTITUTE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	8664	NH INBRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9202	PERKINS LOAN REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	4041	HEALTH ED CENTER EQUIPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	4831	NHTI PICNIC PAVILION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	4854	WATER GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	4856	TEACHER QUALITY ENHANCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	4857	TABLET PC INTEGRATION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	4871	IT CAREER PATHWAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	8261	STUDENT ACTIVITY CENTER ACCT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	1884	NH TALENT TEAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4807	UNITED WAY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4832	QUALITY EARLY LEARNING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4833	TILLOTSON FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	4840	STEM/NH EPSCOR RII AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	5960	US DOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	8659	NH LAUNCH PAD PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	4042	BOYS & GIRLS CLUB GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	4814	ENERGY SERVICES & TECHNOLOGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	8668	EFFICIENCY TRAINING PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5850	NH TECH COLLEGE-LACONIA	9205	PERKINS LOAN REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	4052	RVCC & CMS CONNECTS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9206	PERKINS LOAN REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	4816	COMMUNITY SERVICE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	4817	AIRCRFT MAINT CTR FOR EXCELLEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5870	NH TECH COLLEGE-NASHUA	9207	PERKINS LOAN REVOLVING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5899	ARRA STIMULUS TECH	0921	EARLY SUPPORT & SERVICES GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6313	CLAREMEONT LIBRARY EQUIPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4053	STANDARDIZING TECHNOLOGY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4808	OM ON-LINE AA DEGREE PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	2378	NH COASTAL MONITORING GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	4868	WATERSHED WATCH GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	4840	STEM/NH EPSCOR RII AWARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9067	NSF/ATE COLLEGE FACULTY GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5870	NH TECH COLLEGE-NASHUA	4817	AIRCRFT MAINT CTR FOR EXCELLEN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	0005	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	3900	UNIQUE ANNUAL ALLOCATION PROGR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	3925	UNIQUE ENDOWMENT ALLOCATION PG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4053	STANDARDIZING TECHNOLOGY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4804	NHHEAF-BUILDING WELCOMING COMM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4808	OM ON-LINE AA DEGREE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4820	CARL PERKINS PASS THRU TO UNH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4873	COMM SOCIAL SVCS SCHLRSHP PGR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4876	EMET PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4880	NURSING LEVERAGE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	4898	EARLY CHILD EDUC SCHLRSHP PRG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5405	POLICE STANDARDS - TRNG GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	5441	NHHEAF-FAST TRACK TO COLLEGE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6052	FLED ED LOAN PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6090	TECH LOAN FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6166	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6300	PSVTE FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6342	PROJECT RUNNING START	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6351	GOVERNORS SUCCESS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6750	BOARD OF GOVERNORS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	6881	INFORMATION TECHNOLOGY CONVERS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	8063	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5800	NH COMM TECH COLLEGE SYSTEM	8260	DORMITORY ACCOUNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6063	SALE OF SAND - GRAVEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	6069	BLDG PROJECT REVOLVING ACCOUNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	2378	NH COASTAL MONITORING GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4051	MCCOURT TRUST SCHOLARSHIP PROG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4057	NH CDD START HOSP PROG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4058	NHCUC START HOSP PROG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4059	PASS PROM GRANT PROG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4848	BIO-LINK GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4849	PEASE HUD GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4853	COMMUNITY SVCS WORK STUDY GRNT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4859	NHHEAF NETWORK INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4860	NATIONAL BIO-MANUFACTURING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4861	CSEMS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4862	MARKETING EDUCATION - TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4866	MONITORING NH FISHERY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	4868	WATERSHED WATCH GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	9068	SPECIAL EDUCATION WORKSHOPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5820	NH TECH COLLEGE-STRATHAM	9202	PERKINS LOAN REVOLVING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	4041	HEALTH ED CENTER EQUIPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	4831	NHTI PICNIC PAVILION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	4854	WATER GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	4856	TEACHER QUALITY ENHANCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	4857	TABLET PC INTEGRATION GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	4871	IT CAREER PATHWAY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	8261	STUDENT ACTIVITY CENTER ACCT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4807	UNITED WAY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4832	QUALITY EARLY LEARNING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4833	TILLOTSON FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	4840	STEM/NH EPSCOR RII AWARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	4042	BOYS & GIRLS CLUB GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	4814	ENERGY SERVICES & TECHNOLOGY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5850	NH TECH COLLEGE-LACONIA	9205	PERKINS LOAN REVOLVING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	4052	RVCC & CMS CONNECTS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9067	NSF/ATE COLLEGE FACULTY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	9206	PERKINS LOAN REVOLVING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	4816	COMMUNITY SERVICE WORK STUDY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	4817	AIRCRFT MAINT CTR FOR EXCELLEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5870	NH TECH COLLEGE-NASHUA	9207	PERKINS LOAN REVOLVING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5899	ARRA STIMULUS TECH	0921	EARLY SUPPORT & SERVICES GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS	5860	NH TECH COLLEGE-CLAREMONT	6313	CLAREMEONT LIBRARY EQUIPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	1836	DIRECT CONNECT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	3900	UNIQUE ANNUAL ALLOCATION PROGR	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	3900	UNIQUE ANNUAL ALLOCATION PROGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	3925	UNIQUE ENDOWMENT ALLOCATION PG	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	3925	UNIQUE ENDOWMENT ALLOCATION PG	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	3925	UNIQUE ENDOWMENT ALLOCATION PG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4053	STANDARDIZING TECHNOLOGY GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4053	STANDARDIZING TECHNOLOGY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4053	STANDARDIZING TECHNOLOGY GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4053	STANDARDIZING TECHNOLOGY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4053	STANDARDIZING TECHNOLOGY GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4053	STANDARDIZING TECHNOLOGY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4808	QM ON-LINE AA DEGREE PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4808	QM ON-LINE AA DEGREE PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4808	QM ON-LINE AA DEGREE PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4808	QM ON-LINE AA DEGREE PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4808	QM ON-LINE AA DEGREE PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4808	QM ON-LINE AA DEGREE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4808	QM ON-LINE AA DEGREE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4808	QM ON-LINE AA DEGREE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4809	NHHEAF-EARLIEST COLLEGE EXP.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4820	CARL PERKINS PASS THRU TO UNH	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4820	CARL PERKINS PASS THRU TO UNH	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4820	CARL PERKINS PASS THRU TO UNH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4828	CARL PERKINS STATE LEADER ACTV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4873	COMM SOCIAL SVCS SCHLRSHP PGR	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4873	COMM SOCIAL SVCS SCHLRSHP PGR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4873	COMM SOCIAL SVCS SCHLRSHP PGR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4873	COMM SOCIAL SVCS SCHLRSHP PGR	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4873	COMM SOCIAL SVCS SCHLRSHP PGR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4876	EMET PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4876	EMET PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4876	EMET PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4880	NURSING LEVERAGE GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4880	NURSING LEVERAGE GRANT	571	PASS THRU GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4880	NURSING LEVERAGE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4898	EARLY CHILD EDUC SCHLRSHP PRG	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4898	EARLY CHILD EDUC SCHLRSHP PRG	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4898	EARLY CHILD EDUC SCHLRSHP PRG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4898	EARLY CHILD EDUC SCHLRSHP PRG	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	4898	EARLY CHILD EDUC SCHLRSHP PRG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5405	POLICE STANDARDS - TRNG GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5405	POLICE STANDARDS - TRNG GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5405	POLICE STANDARDS - TRNG GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5405	POLICE STANDARDS - TRNG GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5405	POLICE STANDARDS - TRNG GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5931	COLLEGE SYSTEM OFFICE	635	CCSNH FUNDING	0	235.002	0%	0	0%	2.056.141	2.585.017	126%	2.523.298	102%	2.820.019
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5931	COLLEGE SYSTEM OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5932	WHITE MOUNTAINS CC	635	CCSNH FUNDING	0	337.854	0%	0	0%	2.874.322	3.716.390	129%	3.716.390	100%	4.054.244
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5932	WHITE MOUNTAINS CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5933	RIVER VALLEY CC	635	CCSNH FUNDING	0	336.693	0%	0	0%	2.864.455	3.703.626	129%	3.703.626	100%	4.040.319
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5933	RIVER VALLEY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5934	NHTI - CONCORD	635	CCSNH FUNDING	0	793.274	0%	0	0%	6.748.863	8.726.013	129%	8.722.269	100%	9.519.287
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5934	NHTI - CONCORD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5935	LAKES REGION CC	635	CCSNH FUNDING	0	317.784	0%	0	0%	2.703.580	3.495.621	129%	3.495.621	100%	3.813.405
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5935	LAKES REGION CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5936	MANCHESTER CC	635	CCSNH FUNDING	0	433.299	0%	0	0%	3.686.342	4.766.288	129%	4.766.288	100%	5.199.587
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5936	MANCHESTER CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5937	NASHUA CC	635	CCSNH FUNDING	0	366.018	0%	0	0%	3.113.935	4.026.200	129%	4.002.634	101%	4.392.218
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5937	NASHUA CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5938	GREAT BAY CC	635	CCSNH FUNDING	0	346.743	0%	0	0%	2.949.958	3.814.178	129%	3.798.832	100%	4.160.921
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5938	GREAT BAY CC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5963	MATH/SCIENCE PARTNERSHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	5977	MATHEMATICS SCIENCE PARTNERSHI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6028	MATHEMATICS LEARNING COMMUNITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6090	TECH LOAN FUND	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6090	TECH LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6166	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6166	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6300	PSVTE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6340	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6342	PROJECT RUNNING START	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6342	PROJECT RUNNING START	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6342	PROJECT RUNNING START	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6342	PROJECT RUNNING START	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6351	GOVERNORS SUCCESS GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6351	GOVERNORS SUCCESS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6750	BOARD OF GOVERNORS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6750	BOARD OF GOVERNORS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6750	BOARD OF GOVERNORS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6750	BOARD OF GOVERNORS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	6881	INFORMATION TECHNOLOGY CONVERS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	8063	WORKERS COMPENSATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	8063	WORKERS COMPENSATION	062	WORKERS COMPENSATION	1.497	0	0%	78	0%	1.656	85	5%	86	99%	86
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	8063	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	8260	DORMITORY ACCOUNT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	8260	DORMITORY ACCOUNT	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5800	NH COMM TECH COLLEGE SYSTEM	8260	DORMITORY ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4024	HEALTH EDUCATION EQUIPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4825	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4829	TRIO GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4841	TITLE III	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	614	DATA AND INFO PROCESSING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	4852	TITLE III GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	5325	MANCHESTER CARL PERKINS 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6060	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6062	CTR TRAINING - BUSINESS DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6063	SALE OF SAND - GRAVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6069	BLDG PROJECT REVOLVING ACCOUNT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6069	BLDG PROJECT REVOLVING ACCOUNT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6069	BLDG PROJECT REVOLVING ACCOUNT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	6069	BLDG PROJECT REVOLVING ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9009	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9013	ACADEMIC COMPETITIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9016	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9017	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9110	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5810	NH TECH COLLEGE-MANCHESTER	9201	PERKINS LOAN REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	2378	NH COASTAL MONITORING GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	2378	NH COASTAL MONITORING GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	2378	NH COASTAL MONITORING GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	2378	NH COASTAL MONITORING GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4051	MCCOURT TRUST SCHOLARSHIP PROG	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4051	MCCOURT TRUST SCHOLARSHIP PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4057	NH CDD START HOSP PROG	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4057	NH CDD START HOSP PROG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4057	NH CDD START HOSP PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4058	NHCUC START HOSP PROG	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4059	PASS PROM GRANT PROG	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4824	CARL PERKINS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4848	BIO-LINK GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4848	BIO-LINK GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4848	BIO-LINK GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4848	BIO-LINK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4849	PEASE HUD GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4849	PEASE HUD GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4849	PEASE HUD GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4849	PEASE HUD GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4853	COMMUNITY SVCS WORK STUDY GRNT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4853	COMMUNITY SVCS WORK STUDY GRNT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4853	COMMUNITY SVCS WORK STUDY GRNT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4853	COMMUNITY SVCS WORK STUDY GRNT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4853	COMMUNITY SVCS WORK STUDY GRNT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4861	CSEMS GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4861	CSEMS GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4861	CSEMS GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4861	CSEMS GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4861	CSEMS GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4861	CSEMS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4865	NSF - NBC2 GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4866	MONITORING NH FISHERY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4867	BIO-CONNECT-NH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4868	WATERSHED WATCH GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4868	WATERSHED WATCH GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4868	WATERSHED WATCH GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	4868	WATERSHED WATCH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	5326	STRATHAM CARL PERKINS 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	5900	THE DORR FOUNDATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	5909	CAREGIVER TRAINING INSTITUTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	-650	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6070	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	6071	CTR TRAINING - BUSINESS DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	8664	NH INBRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9018	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9019	ACADEMIC COMPETITIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9020	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9021	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9068	SPECIAL EDUCATION WORKSHOPS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9068	SPECIAL EDUCATION WORKSHOPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9068	SPECIAL EDUCATION WORKSHOPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9120	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9202	PERKINS LOAN REVOLVING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9202	PERKINS LOAN REVOLVING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9202	PERKINS LOAN REVOLVING	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9202	PERKINS LOAN REVOLVING	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5820	NH TECH COLLEGE-STRATHAM	9202	PERKINS LOAN REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4041	HEALTH ED CENTER EQUIPMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4041	HEALTH ED CENTER EQUIPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4823	CARL PERKINS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4831	NHTI PICNIC PAVILION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4831	NHTI PICNIC PAVILION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4831	NHTI PICNIC PAVILION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4831	NHTI PICNIC PAVILION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4854	WATER GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4854	WATER GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4854	WATER GRANT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4854	WATER GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	4871	IT CAREER PATHWAY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	5327	CONCORD CARIL PERKINS 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6080	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6081	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6082	FAMILY - CHILD RESOURCE CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6083	BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6086	DORMITORIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6087	CTR TRAINING - BUSINESS DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	6088	STUDENT CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	8261	STUDENT ACTIVITY CENTER ACCT	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	8261	STUDENT ACTIVITY CENTER ACCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9022	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9023	ACADEMIC COMPETITIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9028	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9029	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9130	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5830	NH TECH INSTITUTE CONCORD	9203	PERKINS LOAN REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	1884	NH TALENT TEAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	2377	ENTREPRENEURIAL & BUS INVSTMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4807	UNITED WAY	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4807	UNITED WAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4827	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4832	QUALITY EARLY LEARNING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4833	TILLOTSON FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4833	TILLOTSON FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4834	PROJECT IVEHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	615	COMMUNITY COLLEGE SUB RECIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4835	LEADERSHIP NORTH COUNTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4836	RESOURCE - REFERRAL GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4837	CONWAY ACADEMIC LEARNING CTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4838	CONWAY SCIENCE LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4839	NSF - PROJECT SIMBELT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4840	STEM/NH EPSCOR RII AWARD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4840	STEM/NH EPSCOR RII AWARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4840	STEM/NH EPSCOR RII AWARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	4840	STEM/NH EPSCOR RII AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5328	BERLIN CARL PERKINS 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5339	COMMERCIAL DRIVER TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5339	COMMERCIAL DRIVER TRAINING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5339	COMMERCIAL DRIVER TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5339	COMMERCIAL DRIVER TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	5960	US DOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6038	EARLY CHILDHOOD DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6150	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6152	CTR TRAINING - BUSINESS DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6962	DAY CARE CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	6976	TWITCHELL PROPERTY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8067	CHILDARE R&R FY-10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	8659	NH LAUNCH PAD PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9042	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9043	ACADEMIC COMPETITIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9044	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9045	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9063	BERLIN WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9140	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5840	NH TECH COLLEGE-BERLIN	9204	PERKINS LOAN REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4042	BOYS & GIRLS CLUB GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4042	BOYS & GIRLS CLUB GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4814	ENERGY SERVICES & TECHNOLOGY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	4821	CARL PERKINS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5329	LACONIA CARL PERKINS 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	5338	USDOE FIPSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6023	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	6024	CTR TRAINING - BUSINESS DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	8668	EFFICIENCY TRAINING PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9030	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9031	ACADEMIC COMPETITIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9032	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9033	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9150	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9205	PERKINS LOAN REVOLVING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9205	PERKINS LOAN REVOLVING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9205	PERKINS LOAN REVOLVING	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9205	PERKINS LOAN REVOLVING	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9205	PERKINS LOAN REVOLVING	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5850	NH TECH COLLEGE-LACONIA	9205	PERKINS LOAN REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4052	RVCC & CMS CONNECTS GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	4826	CARL PERKINS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	5330	CLAREMONT CARIL PERKINS 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6310	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	6311	CTR TRAINING - BUSINESS DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9034	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9035	ACADEMIC COMPETITIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9036	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9037	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9067	NSF/ATE COLLEGE FACULTY GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9067	NSF/ATE COLLEGE FACULTY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9067	NSF/ATE COLLEGE FACULTY GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9067	NSF/ATE COLLEGE FACULTY GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9067	NSF/ATE COLLEGE FACULTY GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9067	NSF/ATE COLLEGE FACULTY GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9067	NSF/ATE COLLEGE FACULTY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9160	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9206	PERKINS LOAN REVOLVING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9206	PERKINS LOAN REVOLVING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9206	PERKINS LOAN REVOLVING	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9206	PERKINS LOAN REVOLVING	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5860	NH TECH COLLEGE-CLAREMONT	9206	PERKINS LOAN REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4815	COMMUNITIES OF SCHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4817	AIRCRFT MAINT CTR FOR EXCELLEN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	4822	CARL PERKINS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	5331	NASHUA CARL PERKINS 2010	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6330	EDUCATION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6331	CTR TRAINING - BUSINESS DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	6332	WELLNESS CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9038	SEOG SCHOLARSHIPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9039	ACADEMIC COMPETITIVE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9040	COLLEGE WORK STUDY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	622	INSTITUTE GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9041	INSTITUTE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	619	SEOG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	620	ACG GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	621	PERKINS CAPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9170	TITLE IV FINANCIAL AID	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9207	PERKINS LOAN REVOLVING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9207	PERKINS LOAN REVOLVING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9207	PERKINS LOAN REVOLVING	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9207	PERKINS LOAN REVOLVING	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9207	PERKINS LOAN REVOLVING	301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5870	NH TECH COLLEGE-NASHUA	9207	PERKINS LOAN REVOLVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5880	ADVANCED COMP MANUFACTURE PROG	1873	ADVANCED COMPOSITE MANUFACTURI	635	CCSNH FUNDING	0	166.667	0%	0	0%	1.833.337	1.833.333	100%	1.833.337	100%	2.000.000
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5880	ADVANCED COMP MANUFACTURE PROG	1873	ADVANCED COMPOSITE MANUFACTURI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5899	ARRA STIMULUS TECH	0921	EARLY SUPPORT & SERVICES GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5899	ARRA STIMULUS TECH	0921	EARLY SUPPORT & SERVICES GRANT	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	5899	ARRA STIMULUS TECH	0921	EARLY SUPPORT & SERVICES GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER	9998	ERP GRANTS	9786	ACTIVITY ACCT AGY-058	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	ALL OTHER				CATEGORY TOTALS			1.497	3.333.333	222.668%	78	4.286.142%	28.831.939	36.666.752	127%	36.562.381	100%	40.000.086
2014		58	Comm College System of NH	058	COMM COLLEGE SYSTEM OF NH	AGENCY TOTALS							1.497	3.333.333	222.668%	78	4.286.142%	28.831.939	36.666.752	127%	36.562.381	100%	40.000.086
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	016	PERSONAL SERVICES NON CLASSI	402.788	402.368	100%	447.427	90%	3.126.408	3.244.990	104%	3.472.897	93%	3.764.375
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	5900	NH RETIREMENT SYSTEM	1058	EMPLOYER SERVICES	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		59	NH Retirement System	059	NH RETIREMENT SYSTEM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			402.788	402.368	100%	447.427	90%	3.126.408	3.244.990	104%	3.472.897	93%	3.764.375
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	PART TIME TEMP PERSONNEL TOTALS	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	502	442	88%	1.453	30%	2.740	10.817	395%	7.940	136%	15.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	PART TIME TEMP PERSONNEL TOTALS	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		59	NH Retirement System	059	NH RETIREMENT SYSTEM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			502	442	88%	1,453	30%	2,740	10,817	395%	7,940	136%	15,000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	OVERTIME TOTALS	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	018	OVERTIME	716	71	10%	925	8%	11.215	6.109	54%	14.495	42%	15.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	OVERTIME TOTALS	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	OVERTIME TOTALS	5900	NH RETIREMENT SYSTEM	1058	EMPLOYER SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	OVERTIME TOTALS	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		59	NH Retirement System	059	NH RETIREMENT SYSTEM	OVERTIME TOTALS				CATEGORY TOTALS			716	71	10%	925	8%	11.215	6.109	54%	14.495	42%	15.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	060	BENEFITS	62.084	166.071	267%	75.780	219%	1.190.980	1.634.568	137%	1.453.718	112%	1.953.827
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5900	NH RETIREMENT SYSTEM	1054	TRUSTEES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5900	NH RETIREMENT SYSTEM	1055	FINANCIAL REPORTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5900	NH RETIREMENT SYSTEM	1058	EMPLOYER SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5900	NH RETIREMENT SYSTEM	6167	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5900	NH RETIREMENT SYSTEM	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5900	NH RETIREMENT SYSTEM	8502	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	5905	STATE CONTRIBUTIONS	1052	STATE CONTRIBUTIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-059	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		59	NH Retirement System	059	NH RETIREMENT SYSTEM	BENEFITS TOTALS				CATEGORY TOTALS			62.084	166.071	267%	75.780	219%	1.190.980	1.634.568	137%	1.453.718	112%	1.953.827
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CONSULTANTS TOTALS	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	046	CONSULTANTS	12.532	12.971	104%	9.128	142%	112.471	96.797	86%	81.924	118%	110.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CONSULTANTS TOTALS	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CONSULTANTS TOTALS	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		59	NH Retirement System	059	NH RETIREMENT SYSTEM	CONSULTANTS TOTALS				CATEGORY TOTALS			12.532	12.971	104%	9.128	142%	112.471	96.797	86%	81.924	118%	110.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5900	NH RETIREMENT SYSTEM	0005	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	020	CURRENT EXPENSES	10,418	7,688	74%	11,019	70%	220,301	198,335	90%	233,003	85%	244,616
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5900	NH RETIREMENT SYSTEM	1054	TRUSTEES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5900	NH RETIREMENT SYSTEM	1055	FINANCIAL REPORTING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5900	NH RETIREMENT SYSTEM	1058	EMPLOYER SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5900	NH RETIREMENT SYSTEM	6167	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5900	NH RETIREMENT SYSTEM	8502	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	5905	STATE CONTRIBUTIONS	1052	STATE CONTRIBUTIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9787	ACTIVITY ACCT AGY-059	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		59	NH Retirement System	059	NH RETIREMENT SYSTEM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			10.418	7.688	74%	11.019	70%	220.301	198.335	90%	233.003	85%	244.616
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	33.149	34.719	105%	33.695	103%	369.721	396.704	107%	375.804	106%	410.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	023	HEAT ELECTRICITY WATER	6,098	6,179	101%	6,523	95%	73,620	74,298	101%	78,756	94%	85,000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	8.328	5.863	70%	8.036	73%	99.437	73.653	74%	95.947	77%	100.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	026	ORGANIZATIONAL DUES	540	540	100%	525	103%	10.950	10.655	97%	10.648	100%	12.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	128	0	0%	204	0%	7.129	3.424	48%	11.348	30%	15.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	037	TECHNOLOGY-HARDWARE	200	0	0%	261	0%	84.262	29.047	34%	110.000	26%	110.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	1.489	20.355	1.367%	2.720	748%	513.029	463.062	90%	937.393	49%	1.125.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	039	TELECOMMUNICATIONS	3.985	3.993	100%	4.863	82%	38.373	28.396	74%	46.833	61%	50.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	0	0%	14.089	14.090	100%	37.000	38%	37.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	045	PERSONNEL SERVICES NON BENEF	3.483	333	10%	3.496	10%	156.831	159.796	102%	157.411	102%	160.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	1.700	1.700	100%	1.700	100%	1.700
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	064	RET PENSION BENE HEALTH INS	15.889	15.193	96%	16.999	89%	171.009	149.831	88%	182.962	82%	199.905
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	1.238	1.106	89%	1.976	56%	10.415	17.419	167%	16.620	105%	18.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	5.164	3.931	76%	5.123	77%	32.872	27.755	84%	32.613	85%	30.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1051	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1053	MEMBER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1054	TRUSTEES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1054	TRUSTEES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1054	TRUSTEES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1054	TRUSTEES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1058	EMPLOYER SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1058	EMPLOYER SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1058	EMPLOYER SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1058	EMPLOYER SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	1059	INFORMATION TECHNOLOGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	6167	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	425	0%	0	0%	5.385	2.337	43%	4.000	58%	4.000
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	6167	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	8502	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	118	11.370	9.674%	9.434	121%	9.434
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5900	NH RETIREMENT SYSTEM	8502	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5905	STATE CONTRIBUTIONS	1052	STATE CONTRIBUTIONS	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5905	STATE CONTRIBUTIONS	1052	STATE CONTRIBUTIONS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER	5905	STATE CONTRIBUTIONS	1052	STATE CONTRIBUTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		59	NH Retirement System	059	NH RETIREMENT SYSTEM	ALL OTHER				CATEGORY TOTALS			79.690	92.636	116%	84.421	110%	1.588.938	1.463.537	92%	2.108.469	69%	2.367.039
2014		59	NH Retirement System	059	NH RETIREMENT SYSTEM	AGENCY TOTALS							568.728	682.247	120%	630.153	108%	6.253.055	6.655.154	106%	7.372.446	90%	8.469.857
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	PART TIME TEMP PERSONNEL TOTALS	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	OVERTIME TOTALS	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	BENEFITS TOTALS	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	060	BENEFITS	0	0	0%	0	0%	158	0	0%	0	0%	0
2014		6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	158	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	CURRENT EXPENSE TOTALS	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	CURRENT EXPENSE TOTALS	0699	ARRA STIMULUS OFFICE OF	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	212	HEALTH PROGRAM BENEFIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER	0699	ARRA STIMULUS OFFICE OF	0999	OFFICE OF ECONOMIC STIMULUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		6	Office Of Economic Stimulus	006	OFFICE OF ECONOMIC STIMULUS	AGENCY TOTALS							0	0	0%	0	0%	158	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	44.726	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	019	HOLIDAY PAY	0	0	0%	0	0%	2.015	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	221.528	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	65,187	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	28.094	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	019	HOLIDAY PAY	0	0	0%	0	0%	309	0	0%	0	0%	0
2014		61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	361,859	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	PART TIME TEMP PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	96.960	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	PART TIME TEMP PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	130	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	PART TIME TEMP PERSONNEL TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	3.494	0	0%	0	0%	0
2014		61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	100,584	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	OVERTIME TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	322	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	OVERTIME TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	322	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	BENEFITS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	060	BENEFITS	-261	0	0%	0	0%	36,454	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	BENEFITS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	104.373	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	BENEFITS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	060	BENEFITS	0	0	0%	0	0%	13.884	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	BENEFITS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	BENEFITS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	7518	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	BENEFITS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	BENEFITS TOTALS	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-061	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	BENEFITS TOTALS				CATEGORY TOTALS			-261	0	0%	0	0%	154.711	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CONSULTANTS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	046	CONSULTANTS	0	0	0%	0	0%	21.666	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CONSULTANTS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	610	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CONSULTANTS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CONSULTANTS TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	046	CONSULTANTS	0	0	0%	0	0%	2.499	0	0%	0	0%	0
2014		61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	24.775	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CURRENT EXPENSE TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	0006	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CURRENT EXPENSE TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	020	CURRENT EXPENSES	0	0	0%	0	0%	279.764	0	0%	873	0%	873
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CURRENT EXPENSE TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CURRENT EXPENSE TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	020	CURRENT EXPENSES	0	0	0%	0	0%	6	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CURRENT EXPENSE TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	47.505	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CURRENT EXPENSE TOTALS	6100	MCAULIFFE-SHEPARD DISCOVERY CT	7518	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9788	ACTIVITY ACCT AGY-061	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	327.275	0	0%	873	0%	873
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1.344	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	2.894	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	610	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	030	EQUIPMENT NEW REPLACEMENT	6.448	0	0%	0	0%	10.128	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	040	INDIRECT COSTS	0	0	0%	0	0%	14.258	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	2.448	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	764	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	29.995	0	0%	4.727	0%	4.727
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2.423	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4.976	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3172	REVENUE CENTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	59.857	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	12.838	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3432	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	958	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	040	INDIRECT COSTS	0	0	0%	0	0%	2,466	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	913	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	106	GOODS FOR RESALE	1,400	0	0%	0	0%	11,058	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3480	SCIENCE STORE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	77.952	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	3481	DONATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	7518	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	5.741	0	0%	0	0%	6.879	10.745	156%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	7518	UNEMPLOYMENT COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER	6100	MCAULIFFE-SHEPARD DISCOVERY CT	7518	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	ALL OTHER				CATEGORY TOTALS			13.589	0	0%	0	0%	242.760	10.745	4%	4.727	227%	4.727
2014		61	McAuliffe-Shepard Discovery Ct	061	MCAULIFFE-SHEPARD DISCOVERY CT	AGENCY TOTALS							13,328	0	0%	0	0%	1,212,285	10,745	1%	5,599	192%	5,599
2014	010	64	Boards And Commissions	064	BOARDS AND COMMISSIONS	BENEFITS TOTALS	6400	BOARDS AND COMMISSIONS	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	64	Boards And Commissions	064	BOARDS AND COMMISSIONS	BENEFITS TOTALS	6458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	64	Boards And Commissions	064	BOARDS AND COMMISSIONS	BENEFITS TOTALS	9998	ERP GRANTS	9789	ACTIVITY ACCT AGY-064	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		64	Boards And Commissions	064	BOARDS AND COMMISSIONS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	64	Boards And Commissions	064	BOARDS AND COMMISSIONS	CURRENT EXPENSE TOTALS	6400	BOARDS AND COMMISSIONS	0006	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	64	Boards And Commissions	064	BOARDS AND COMMISSIONS	CURRENT EXPENSE TOTALS	6458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	64	Boards And Commissions	064	BOARDS AND COMMISSIONS	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9789	ACTIVITY ACCT AGY-064	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		64	Boards And Commissions	064	BOARDS AND COMMISSIONS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	64	Boards And Commissions	064	BOARDS AND COMMISSIONS	ALL OTHER	6458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	64	Boards And Commissions	064	BOARDS AND COMMISSIONS	ALL OTHER	6458	PLUMBERS BOARD	8658	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		64	Boards And Commissions	064	BOARDS AND COMMISSIONS	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014		64	Boards And Commissions	064	BOARDS AND COMMISSIONS	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	010	PERSONAL SERVICES PERM CLASS	23.359	25.488	109%	27.396	93%	183.555	214.240	117%	215.278	100%	234.165
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	011	PERSONAL SERVICES UNCLASSIFI	7.316	7.832	107%	7.397	106%	58.777	61.499	105%	59.428	103%	64.360
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			30,675	33,319	109%	34,794	96%	242,332	275,739	114%	274,707	100%	298,525
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	BENEFITS TOTALS	6600	NH OFFICE OF VETERANS SERVICES	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	BENEFITS TOTALS	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	060	BENEFITS	12.844	13.497	105%	16.187	83%	99.321	119.448	120%	125.177	95%	136.878
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	BENEFITS TOTALS	6600	NH OFFICE OF VETERANS SERVICES	8057	GLOBAL WAR/TERRORISM BONUS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	BENEFITS TOTALS	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-066	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	BENEFITS TOTALS				CATEGORY TOTALS			12.844	13.497	105%	16.187	83%	99.321	119.448	120%	125.177	95%	136.878
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	CURRENT EXPENSE TOTALS	6600	NH OFFICE OF VETERANS SERVICES	0006	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	CURRENT EXPENSE TOTALS	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	020	CURRENT EXPENSES	78	1.277	1.643%	132	967%	4.252	7.488	176%	7.220	104%	9.000
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	CURRENT EXPENSE TOTALS	6600	NH OFFICE OF VETERANS SERVICES	8057	GLOBAL WAR/TERRORISM BONUS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9790	ACTIVITY ACCT AGY-066	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			78	1.277	1.637%	132	967%	4.252	7.488	176%	7.220	104%	9.000
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	022	RENTS-LEASES OTHER THAN STAT	164	0	0%	177	0%	2.103	2.074	99%	2.268	91%	2.600
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	800	800	100%	800	100%	800
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	51	2.087	4.092%	472	443%	4.632
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	030	EQUIPMENT NEW REPLACEMENT	1.145	0	0%	18.700	0%	2.290	0	0%	37.400	0%	18.700
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	035	SHARED SERVICES SUPPORT	0	196	0%	409	48%	0	196	0%	4.504	4%	4.913
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	039	TELECOMMUNICATIONS	9	0	0%	2	0%	1.880	90	5%	504	18%	500
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	7.562	4.686	62%	8.551	55%	10.000
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8053	NH OFFICE OF VETERANS SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8057	GLOBAL WAR/TERRORISM BONUS	075	GRANTS SUBSIDIES AND RELIEF	1,300	600	46%	0	0%	13,600	14,200	104%	0	0%	0
2014	010	66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER	6600	NH OFFICE OF VETERANS SERVICES	8057	GLOBAL WAR/TERRORISM BONUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	ALL OTHER				CATEGORY TOTALS			2.618	796	30%	19.289	4%	28.286	24.133	85%	54.498	44%	42.145
2014		66	NH Office of Veterans Services	066	NH OFFICE OF VETERANS SERVICES	AGENCY TOTALS							46.215	48.889	106%	70.402	69%	374.190	426.807	114%	461.602	92%	486.548
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	010	PERSONAL SERVICES PERM CLASS	7.085	7.731	109%	8.620	90%	46.860	57.360	122%	57.010	101%	62.757
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	016	PERSONAL SERVICES NON CLASSI	8.116	11.165	138%	8.855	126%	84.244	87.289	104%	91.917	95%	97.820
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		7	Judicial Council	007	JUDICIAL COUNCIL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			15.201	18.896	124%	17.475	108%	131.103	144.648	110%	148.927	97%	160.577
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	PART TIME TEMP PERSONNEL TOTALS	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	PART TIME TEMP PERSONNEL TOTALS	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014		7	Judicial Council	007	JUDICIAL COUNCIL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	060	BENEFITS	11.802	11.249	95%	14.500	78%	77.010	93.549	121%	94.612	99%	104.278
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPEC. ADV-CASA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON-CASA)	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUNSEL SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	0700	JUDICIAL COUNCIL	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY-007	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		7	Judicial Council	007	JUDICIAL COUNCIL	BENEFITS TOTALS				CATEGORY TOTALS			11.802	11.249	95%	14.500	78%	77.010	93.549	121%	94.612	99%	104.278
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	0000	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	020	CURRENT EXPENSES	1.440	1.015	70%	1.788	57%	8.801	6.760	77%	10.923	62%	11.959
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPEC. ADV-CASA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON-CASA)	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUNSEL SERVICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9755	ACTIVITY ACCT AGY-007	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		7	Judicial Council	007	JUDICIAL COUNCIL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1.440	1.015	70%	1.788	57%	8.801	6.760	77%	10.923	62%	11.959
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	108	PROVIDER PAYMENTS LEGAL SERV	5.501	-2.274	-41%	16.440	-14%	249.914	444.870	178%	746.843	60%	825.200
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1091	ASSIGNED COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	108	PROVIDER PAYMENTS LEGAL SERV	57.698	48.570	84%	61.196	79%	429.545	400.075	93%	455.589	88%	500.000
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1092	GUARDIAN AD LITEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	102	CONTRACTS FOR PROGRAM SERVIC	141.721	124.163	88%	160.641	77%	1.562.154	1.657.459	106%	1.770.704	94%	1.941.273
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1093	CONTRACT COUNSEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	18.875.447	18.875.447	100%	18.875.447	100%	18.875.447
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1094	PUBLIC DEFENDER PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL ASSISTANCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL ASSISTANCE	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1096	NEW HAMPSHIRE LEGAL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	027	TRANSFERS TO DOIT	419	4.924	1.174%	793	621%	5.559	5.011	90%	10.516	48%	10.516
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	035	SHARED SERVICES SUPPORT	0	196	0%	708	28%	0	1.885	0%	7.792	24%	8.500
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	155	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	375	0%	0	239	0%	4.126	6%	4.501
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1097	JUDICIAL COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES FUND	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	700.000	1.100.000	157%	1.100.000	100%	1.100.000
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1098	CIVIL LEGAL SERVICES FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPEC. ADV-CASA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	494.000	494.000	100%	494.000	100%	494.000
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1099	COURT APPOINTED SPEC. ADV-CASA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON-CASA)	108	PROVIDER PAYMENTS LEGAL SERV	15,166	27,066	178%	15,331	177%	132,766	136,241	103%	134,216	102%	150,000
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1101	ABUSE & NEGLECT-(NON-CASA)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUNSEL SERVICE	108	PROVIDER PAYMENTS LEGAL SERV	123.083	127.362	103%	104.291	122%	931.647	754.342	81%	789.407	96%	850.000
2014	010	7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER	0700	JUDICIAL COUNCIL	1103	ANCILLARY NON-SCOUNSEL SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014		7	Judicial Council	007	JUDICIAL COUNCIL	ALL OTHER				CATEGORY TOTALS			343.588	330.005	96%	360.109	92%	23.381.187	23.869.570	102%	24.392.307	98%	24.763.437
2014		7	Judicial Council	007	JUDICIAL COUNCIL	AGENCY TOTALS							372.032	361.165	97%	393.872	92%	23.598.102	24.114.527	102%	24.646.769	98%	25.040.252
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		7	Judicial Council	008	MARITAL MEDIATOR BOARD	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	050	PERSONAL SERVICE TEMP APPOIN	572	580	102%	605	96%	4.301	4.555	106%	4.555	100%	4.959
2014		7	Judicial Council	008	MARITAL MEDIATOR BOARD	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			572	580	101%	605	96%	4.301	4.555	106%	4.555	100%	4.959
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	BENEFITS TOTALS	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	060	BENEFITS	44	44	102%	46	96%	329	348	106%	348	100%	379
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	BENEFITS TOTALS	0823	MARITAL MEDIATOR BOARD	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	BENEFITS TOTALS	9998	ACTIVITY ACCT AGY-008	9744	ACTIVITY ACCT AGY-008	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		7	Judicial Council	008	MARITAL MEDIATOR BOARD	BENEFITS TOTALS				CATEGORY TOTALS			44	44	100%	46	95%	329	348	106%	348	100%	379
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	CURRENT EXPENSE TOTALS	0823	MARITAL MEDIATOR BOARD	0000	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	CURRENT EXPENSE TOTALS	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	020	CURRENT EXPENSES	119	28	24%	117	24%	1,235	606	49%	1,213	50%	1,334
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	CURRENT EXPENSE TOTALS	9998	ACTIVITY ACCT AGY-008	9744	ACTIVITY ACCT AGY-008	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		7	Judicial Council	008	MARITAL MEDIATOR BOARD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			119	28	24%	117	24%	1.235	606	49%	1.213	50%	1.334
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	ALL OTHER	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	027	TRANSFERS TO DOIT	0	0	0%	4	0%	0	0	0%	49	0%	53
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	ALL OTHER	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	ALL OTHER	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	035	SHARED SERVICES SUPPORT	0	28	0%	18	158%	0	122	0%	195	62%	213
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	ALL OTHER	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	ALL OTHER	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	ALL OTHER	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	070	IN STATE TRAVEL REIMBURSEMEN	431	0	0%	582	0%	1,075	470	44%	1,451	32%	1,612
2014	010	7	Judicial Council	008	MARITAL MEDIATOR BOARD	ALL OTHER	0823	MARITAL MEDIATOR BOARD	4025	FAMILY MEDIATOR CERTIFICTN BRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		7	Judicial Council	008	MARITAL MEDIATOR BOARD	ALL OTHER				CATEGORY TOTALS			431	28	6%	604	5%	1,075	592	55%	1,696	35%	1,879
2014		7	Judicial Council	008	MARITAL MEDIATOR BOARD	AGENCY TOTALS							1.166	681	58%	1.373	50%	6.940	6.101	88%	7.813	78%	8.551
2014		7	Judicial Council			DEPT FULL TIME TOTALS							15.201	18.896	124%	17.475	108%	131.103	144.648	110%	148.927	97%	160.577
2014		7	Judicial Council			DEPT PART TIME TEMP TOTALS							572	580	101%	606	96%	4.301	4.555	106%	4.556	100%	4.960
2014		7	Judicial Council			DEPT OVERTIME TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014		7	Judicial Council			DEPT BENEFITS TOTALS							11.846	11.293	95%	14.546	78%	77.339	93.897	121%	94.960	99%	104.657
2014		7	Judicial Council			DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2014		7	Judicial Council			DEPT CURRENT EXPENSE TOTALS							1.560	1.043	67%	1.905	55%	10.036	7.366	73%	12.136	61%	13.293
2014		7	Judicial Council			DEPT ALL OTHER TOTALS							344.019	330.033	96%	360.713	91%	23.382.262	23.870.162	102%	24.394.003	98%	24.765.316
2014		7	Judicial Council		DEPARTMENT TOTALS								373.197	361.846	97%	395.245	92%	23.605.041	24.120.628	102%	24.654.582	98%	25.048.803
2014	010	72	Bank Commission	072	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	7200	BANKING	2046	BANKING	010	PERSONAL SERVICES PERM CLASS	108,178	117,273	108%	131,446	89%	919,136	889,965	97%	1,116,839	80%	1,204,412
2014	010	72	Bank Commission	072	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	7200	BANKING	2046	BANKING	011	PERSONAL SERVICES UNCLASSIFI	11.446	12.328	108%	11.889	104%	94.279	87.884	93%	97.926	90%	105.852
2014	010	72	Bank Commission	072	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	7200	BANKING	2046	BANKING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	010	PERSONAL SERVICES PERM CLASS	151.266	167.937	111%	179.852	93%	1.183.302	1.181.149	100%	1.406.923	84%	1.516.891
2014	010	72	Bank Commission	072	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	012	PERSONAL SERVICES UNCLASSIFI	0	10.611	0%	0	0%	55.063	84.786	154%	88.064	96%	91.965
2014	010	72	Bank Commission	072	BANK COMMISSION	FULL TIME PERSONNEL TOTALS	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		72	Bank Commission	072	BANK COMMISSION	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			270.890	308.149	114%	323.187	95%	2.251.780	2.243.784	100%	2.709.752	83%	2.919.120
2014	010	72	Bank Commission	072	BANK COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	050	PERSONAL SERVICE TEMP APPOIN	1.729	1.884	109%	1.889	100%	13.534	13.756	102%	14.795	93%	16.103
2014		72	Bank Commission	072	BANK COMMISSION	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1.729	1.884	109%	1.889	100%	13.534	13.756	102%	14.795	93%	16.103
2014	010	72	Bank Commission	072	BANK COMMISSION	BENEFITS TOTALS	7200	BANKING	2046	BANKING	060	BENEFITS	62.539	68.294	109%	78.914	87%	514.455	519.789	101%	649.155	80%	701.518
2014	010	72	Bank Commission	072	BANK COMMISSION	BENEFITS TOTALS	7200	BANKING	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	BENEFITS TOTALS	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	060	BENEFITS	79.726	90.437	113%	101.435	89%	632.468	668.763	106%	804.693	83%	869.609
2014	010	72	Bank Commission	072	BANK COMMISSION	BENEFITS TOTALS	7210	WORKERS COMPENSATION	8587	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	BENEFITS TOTALS	7215	UNEMPLOYMENT COMPENSATION	6168	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	BENEFITS TOTALS	9998	ERP GRANTS	9791	ACTIVITY ACCT AGY-072	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		72	Bank Commission	072	BANK COMMISSION	BENEFITS TOTALS				CATEGORY TOTALS			142.265	158.731	112%	180.350	88%	1.146.924	1.188.552	104%	1.453.848	82%	1.571.127
2014	010	72	Bank Commission	072	BANK COMMISSION	CURRENT EXPENSE TOTALS	7200	BANKING	0007	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	CURRENT EXPENSE TOTALS	7200	BANKING	2046	BANKING	020	CURRENT EXPENSES	1,420	1,658	117%	2,299	72%	20,561	18,925	92%	33,282	57%	35,399
2014	010	72	Bank Commission	072	BANK COMMISSION	CURRENT EXPENSE TOTALS	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	020	CURRENT EXPENSES	3.735	3.082	83%	5.233	59%	43.301	35.901	83%	60.670	59%	65.776
2014	010	72	Bank Commission	072	BANK COMMISSION	CURRENT EXPENSE TOTALS	7210	WORKERS COMPENSATION	8587	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	CURRENT EXPENSE TOTALS	7215	UNEMPLOYMENT COMPENSATION	6168	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9791	ACTIVITY ACCT AGY-072	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		72	Bank Commission	072	BANK COMMISSION	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			5.155	4.740	92%	7.532	63%	63.863	54.826	86%	93.953	58%	101.175
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	022	RENTS-LEASES OTHER THAN STAT	6.818	6.818	100%	7.603	90%	90.271	84.461	94%	100.660	84%	100.660
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	630	0%	917	69%	1.000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	15.000	16.702	111%	18.000	93%	18.000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	53.770	49.852	93%	76.327	65%	127.164
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	030	EOUIPMENT NEW REPLACEMENT	336	0	0%	1.557	0%	920	1.267	138%	4.267	30%	4.267
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	035	SHARED SERVICES SUPPORT	0	297	0%	315	94%	0	1.719	0%	3.460	50%	3.774
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	040	INDIRECT COSTS	0	0	0%	0	0%	35,501	22,924	65%	41,200	56%	41,200
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	525	441	84%	441	100%	441
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	064	RET PENSION BENE HEALTH INS	19.114	5.760	30%	19.241	30%	77.976	69.037	89%	78.496	88%	85.555
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	066	EMPLOYEE TRAINING	146	6.494	4.461%	208	3.116%	20.957	20.444	98%	30.003	68%	30.000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	070	IN STATE TRAVEL REIMBURSEMEN	1,253	2,789	223%	1,960	142%	47,447	59,135	125%	74,199	80%	75,000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	080	OUT OF STATE TRAVEL REIMB	4.012	18.676	465%	4.639	403%	42.326	45.937	109%	48.937	94%	50.000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7200	BANKING	2046	BANKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	022	RENTS-LEASES OTHER THAN STAT	9.399	9.399	100%	10.450	90%	124.466	115.416	93%	138.379	83%	138.379
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	870	0%	917	95%	1.000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	026	ORGANIZATIONAL DUES	750	1.500	200%	6.443	23%	2.195	2.195	100%	18.856	12%	19.500
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	86.276	71.407	83%	98.915	72%	176.971
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	030	EOUIPMENT NEW REPLACEMENT	205	0	0%	481	0%	1.844	1.707	93%	4.331	39%	4.331
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	035	SHARED SERVICES SUPPORT	0	410	0%	315	130%	0	2.374	0%	3.460	69%	3.774
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	040	INDIRECT COSTS	0	0	0%	0	0%	49.025	31.656	65%	51.800	61%	51.800
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	049	TRANSFER TO OTHER STATE AGEN	25,927	29,983	116%	33,059	91%	97,482	110,748	114%	124,297	89%	143,627
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	064	RET PENSION BENE HEALTH INS	12.177	7.799	64%	14.457	54%	68.920	66.880	97%	81.828	82%	83.114
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	066	EMPLOYEE TRAINING	5.853	7.826	134%	8.173	96%	17.303	20.233	117%	24.160	84%	25.000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	069	PROMOTIONAL MARKETING EXP	570	1.021	179%	3.484	29%	1.301	12.536	964%	7.955	158%	15.000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	752	1.378	183%	1.475	93%	12.588	9.268	74%	24.689	38%	30.000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	080	OUT OF STATE TRAVEL REIMB	10.849	5.758	53%	12.472	46%	41.545	39.485	95%	47.760	83%	50.000
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	403	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7205	CONSUMER CREDIT DIVISION	2043	CONSUMER CREDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7210	WORKERS COMPENSATION	8587	WORKERS COMPENSATION	062	WORKERS COMPENSATION	-5.110	0	0%	-695	0%	7.462	1.214	16%	1.015	120%	1.015
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7210	WORKERS COMPENSATION	8587	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7215	UNEMPLOYMENT COMPENSATION	6168	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	182	1.488	816%	343	433%	790	2.976	377%	1.488	200%	1.488
2014	010	72	Bank Commission	072	BANK COMMISSION	ALL OTHER	7215	UNEMPLOYMENT COMPENSATION	6168	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		72	Bank Commission	072	BANK COMMISSION	ALL OTHER				CATEGORY TOTALS			93,232	107,397	115%	126,146	85%	895,890	861,515	96%	1,106,756	78%	1,282,060
2014		72	Bank Commission	072	BANK COMMISSION	AGENCY TOTALS							513.271	580.902	113%	639.105	91%	4.371.991	4.362.434	100%	5.379.104	81%	5.889.585
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	010	PERSONAL SERVICES PERM CLASS	23.427	25.932	111%	24.499	106%	189.372	198.942	105%	198.040	100%	214.439
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			23,427	25,932	111%	24,499	106%	189,372	198,942	105%	198,040	100%	214,439
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	PART TIME TEMP PERSONNEL TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	050	PERSONAL SERVICE TEMP APPOIN	156	450	288%	142	316%	1.650	1.258	76%	1.500	84%	2.000
2014		73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			156	450	288%	142	316%	1.650	1.258	76%	1.500	84%	2.000
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	BENEFITS TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	060	BENEFITS	13.765	14.321	104%	15.092	95%	108.509	116.902	108%	118.968	98%	129.059
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	BENEFITS TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	2067	LABOR RELATIONS-WORKSHOPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	BENEFITS TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	BENEFITS TOTALS	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-073	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	BENEFITS TOTALS				CATEGORY TOTALS			13.765	14.321	104%	15.092	95%	108.509	116.902	108%	118.968	98%	129.059
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	CONSULTANTS TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	CURRENT EXPENSE TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	0007	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	CURRENT EXPENSE TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	020	CURRENT EXPENSES	353	271	77%	325	83%	8.844	4.084	46%	8.151	50%	8.330
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	CURRENT EXPENSE TOTALS	7300	PUBLIC EMPL.LABOR RELATIONS BD	2067	LABOR RELATIONS-WORKSHOPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9792	ACTIVITY ACCT AGY-073	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			353	271	77%	325	83%	8.844	4.084	46%	8.151	50%	8.330
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	022	RENTS-LEASES OTHER THAN STAT	0	206	0%	0	0%	34.891	37.932	109%	34.970	108%	37.932
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	027	TRANSFERS TO DOIT	0	1.719	0%	0	0%	1.842	4.642	252%	2.493	186%	5.815
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	035	SHARED SERVICES SUPPORT	0	63	0%	79	79%	0	391	0%	873	45%	952
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	039	TELECOMMUNICATIONS	174	216	124%	351	62%	1,418	2,613	184%	2,859	91%	3,200
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	070	IN STATE TRAVEL REIMBURSEMEN	385	48	12%	524	9%	1.172	1.556	133%	1.595	98%	2.200
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2066	PUBLIC EMPLOYEES LABOR RELATN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER	7300	PUBLIC EMPL.LABOR RELATIONS BD	2067	LABOR RELATIONS-WORKSHOPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	ALL OTHER				CATEGORY TOTALS			559	2.252	403%	954	236%	39.322	47.134	120%	42.790	110%	50.099
2014		73	Public Employees Labor Rltn Bd	073	PUBLIC EMPLOYEES LABOR RLTN BD	AGENCY TOTALS							38.261	43.227	113%	41.013	105%	347.698	368.320	106%	369.450	100%	403.927
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	010	PERSONAL SERVICES PERM CLASS	27.338	28.237	103%	29.919	94%	209.706	226.927	108%	229.511	99%	249.457
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	010	PERSONAL SERVICES PERM CLASS	9.207	9.347	102%	9.377	100%	74.856	76.179	102%	76.240	100%	82.491
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	010	PERSONAL SERVICES PERM CLASS	35.858	37.208	104%	37.098	100%	318.771	323.531	101%	329.795	98%	355.909
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	010	PERSONAL SERVICES PERM CLASS	10.591	11.015	104%	11.179	99%	83.986	89.119	106%	88.654	101%	96.107
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	059	TEMP FULL TIME	0	0	0%	2.083	0%	0	0	0%	22.917	0%	25.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	010	PERSONAL SERVICES PERM CLASS	42.934	40.385	94%	50.991	79%	312.164	323.024	103%	370.747	87%	401.412
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	010	PERSONAL SERVICES PERM CLASS	2,210	2,171	98%	3,744	58%	17,186	14,302	83%	29,124	49%	31,177
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	010	PERSONAL SERVICES PERM CLASS	21.239	22.741	107%	23.884	95%	170.572	172.845	101%	191.813	90%	206.198
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7450	DENTAL BOARD	7450	DENTAL BOARD	010	PERSONAL SERVICES PERM CLASS	7.875	8.161	104%	8.154	100%	62.946	65.148	103%	65.176	100%	70.612

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7450	DENTAL BOARD	7450	DENTAL BOARD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	010	PERSONAL SERVICES PERM CLASS	9.815	10.335	105%	10.198	101%	78.650	81.860	104%	81.726	100%	88.525
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	010	PERSONAL SERVICES PERM CLASS	3.852	17.289	449%	3.943	438%	31.416	44.997	143%	32.156	140%	34.785
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			170.918	186.888	109%	190.573	98%	1.360.252	1.417.932	104%	1.517.858	93%	1.641.673
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	050	PERSONAL SERVICE TEMP APPOIN	13.306	3.100	23%	15.890	20%	92.707	80.010	86%	110.713	72%	121.753
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	050	PERSONAL SERVICE TEMP APPOIN	3.100	200	6%	635	31%	13.220	1.550	12%	2.709	57%	2.611
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	050	PERSONAL SERVICE TEMP APPOIN	50	0	0%	76	0%	700	600	86%	1.062	56%	1.366
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	14,851	950	6%	1,552	61%	1,500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	050	PERSONAL SERVICE TEMP APPOIN	5.018	4.422	88%	6.201	71%	31.185	28.465	91%	38.541	74%	40.418
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	050	PERSONAL SERVICE TEMP APPOIN	2.200	6.460	294%	7.171	90%	16.950	38.524	227%	55.250	70%	57.532
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	050	PERSONAL SERVICE TEMP APPOIN	0	812	0%	1,750	46%	0	7,579	0%	19,250	39%	21,000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	050	PERSONAL SERVICE TEMP APPOIN	1.400	3.971	284%	10.400	38%	5.700	15.217	267%	42.343	36%	46.800
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	050	PERSONAL SERVICE TEMP APPOIN	80	60	75%	89	67%	980	860	88%	1.089	79%	1.200
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	050	PERSONAL SERVICE TEMP APPOIN	490	609	124%	2.135	29%	1.799	7.260	403%	7.843	93%	10.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7450	DENTAL BOARD	7450	DENTAL BOARD	050	PERSONAL SERVICE TEMP APPOIN	7,071	8.164	115%	7.031	116%	60.533	47.551	79%	60.197	79%	69.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	050	PERSONAL SERVICE TEMP APPOIN	1.738	1.050	60%	1.044	101%	11.455	3.050	27%	6.883	44%	5.718
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	050	PERSONAL SERVICE TEMP APPOIN	1.300	800	62%	1.497	53%	8.300	6.100	73%	9.555	64%	9.900
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	050	PERSONAL SERVICE TEMP APPOIN	1.534	0	0%	0	0%	11.694	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	050	PERSONAL SERVICE TEMP APPOIN	778	0	0%	0	0%	778	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	050	PERSONAL SERVICE TEMP APPOIN	1.234	0	0%	0	0%	9.064	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	050	PERSONAL SERVICE TEMP APPOIN	2.450	0	0%	0	0%	14.563	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	9.163	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	050	PERSONAL SERVICE TEMP APPOIN	0	3.300	0%	954	346%	0	7.900	0%	10.495	75%	11.449
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	050	PERSONAL SERVICE TEMP APPOIN	0	13.417	0%	8.833	152%	0	92.792	0%	97.167	95%	106.000
2014		74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			41,748	46,366	111%	63,707	73%	303,644	338,408	111%	464,649	73%	506,247
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	OVERTIME TOTALS	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	OVERTIME TOTALS	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	OVERTIME TOTALS	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	OVERTIME TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	OVERTIME TOTALS	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	018	OVERTIME	0	0	0%	267	0%	0	0	0%	2.934	0%	3.201
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	OVERTIME TOTALS	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	OVERTIME TOTALS	7450	DENTAL BOARD	7450	DENTAL BOARD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	OVERTIME TOTALS	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	267	0%	0	0	0%	2.935	0%	3.202
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7400	BOARD OF MEDICINE	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	060	BENEFITS	19.468	18.741	96%	22.596	83%	149.573	159.365	107%	173.607	92%	188.633
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	060	BENEFITS	237	15	6%	12	125%	3.882	119	3%	200	59%	200
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	060	BENEFITS	4	0	0%	6	0%	54	46	86%	82	56%	105
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	060	BENEFITS	0	0	0%	0	0%	13.677	73	1%	138	53%	138
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	060	BENEFITS	5.525	5.553	100%	6.353	87%	49.334	45.885	93%	56.726	81%	60.811
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	060	BENEFITS	17.060	19.836	116%	19.544	101%	152.756	174.588	114%	174.993	100%	189.309
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	060	BENEFITS	6,467	6,583	102%	7,055	93%	51,070	54,854	107%	55,713	98%	60,416
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	060	BENEFITS	0	62	0%	708	9%	0	580	0%	7.787	7%	8.495
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	060	BENEFITS	17.439	17.564	101%	23.343	75%	133.534	148.842	111%	178.741	83%	194.256
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7435	PHARMACY BOARD	7436	PHARMACY COMM EXAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	060	BENEFITS	175	171	97%	2.660	6%	1.390	1.152	83%	21.105	5%	22.006
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	060	BENEFITS	13.862	16.075	116%	14.279	113%	102.003	125.539	123%	105.072	119%	114.284
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7450	DENTAL BOARD	7450	DENTAL BOARD	060	BENEFITS	5.446	5.604	103%	5.859	96%	43.452	45.163	104%	46.745	97%	50.989
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	060	BENEFITS	133	80	60%	85	95%	872	233	27%	555	42%	461
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	060	BENEFITS	4.474	4.618	103%	4.451	104%	31.388	38.358	122%	31.224	123%	34.156
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	060	BENEFITS	119	0	0%	0	0%	895	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	060	BENEFITS	58	0	0%	0	0%	123	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	060	BENEFITS	94	0	0%	0	0%	693	-914	-132%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	060	BENEFITS	187	0	0%	0	0%	1,114	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	060	BENEFITS	1.541	4.487	291%	1.698	264%	12.428	16.353	132%	13.692	119%	14.824
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	060	BENEFITS	0	0	0%	0	0%	704	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	060	BENEFITS	0	252	0%	99	256%	0	604	0%	1.084	56%	1.182
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7498	WORKERS COMPENSATION	8593	WORKERS/UNEMPLOYMENT COMP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	060	BENEFITS	0	1.026	0%	676	152%	0	8.013	0%	7.432	108%	8.108
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-074	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	BENEFITS TOTALS				CATEGORY TOTALS			92.291	100.669	109%	109.423	92%	748.943	818.851	109%	874.897	94%	948.373
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	046	CONSULTANTS	0	0	0%	0	0%	2,373	3,303	139%	11,064	30%	11,064
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	046	CONSULTANTS	11	460	4.171%	17	2.686%	4.035	2.370	59%	6.267	38%	6.386
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	046	CONSULTANTS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7450	DENTAL BOARD	7450	DENTAL BOARD	046	CONSULTANTS	0	1.900	0%	0	0%	1.975	4.475	227%	4.058	110%	7.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	046	CONSULTANTS	400	300	75%	718	42%	4.400	2.575	59%	7.902	33%	8.800
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	046	CONSULTANTS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CONSULTANTS TOTALS				CATEGORY TOTALS			411	2.660	647%	1.444	184%	12.783	12.723	100%	37.084	34%	42.251
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7400	BOARD OF MEDICINE	0007	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	020	CURRENT EXPENSES	3,928	2.422	62%	4.037	60%	35.812	34.116	95%	36.811	93%	41.155
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	020	CURRENT EXPENSES	0	85	0%	0	0%	809	1.455	180%	1.417	103%	1.475
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	020	CURRENT EXPENSES	0	9	0%	0	0%	71	257	362%	267	96%	300
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	020	CURRENT EXPENSES	5	0	0%	6	0%	249	263	106%	300	88%	300
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	020	CURRENT EXPENSES	1.359	888	65%	1.514	59%	16.621	11.554	70%	18.520	62%	19.491
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	020	CURRENT EXPENSES	2,077	2.796	135%	2.832	99%	17.131	19.839	116%	23.362	85%	26.363
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	020	CURRENT EXPENSES	103	342	333%	145	237%	1.369	2.043	149%	1.926	106%	2.098
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	020	CURRENT EXPENSES	0	40	0%	111	36%	0	554	0%	1,216	46%	1,326
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	020	CURRENT EXPENSES	1.002	1.220	122%	1.397	87%	22.657	21.077	93%	31.585	67%	33.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7435	PHARMACY BOARD	7436	PHARMACY COMM EXAMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	020	CURRENT EXPENSES	49	28	57%	46	60%	878	952	109%	823	116%	1.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	020	CURRENT EXPENSES	2,722	1,726	63%	3,027	57%	17,942	20,482	114%	19,950	103%	22,000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7450	DENTAL BOARD	7450	DENTAL BOARD	020	CURRENT EXPENSES	455	416	91%	502	83%	9.526	9.192	96%	10.523	87%	11.191
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	020	CURRENT EXPENSES	818	141	17%	700	20%	1.162	351	30%	994	35%	1.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	020	CURRENT EXPENSES	30	265	882%	21	1.236%	1.882	1.440	77%	1.342	107%	1.550
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	020	CURRENT EXPENSES	5	257	5,313%	5	5,483%	5,283	4,798	91%	5,115	94%	5,800
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	020	CURRENT EXPENSES	61	16	26%	172	9%	529	1.390	263%	1.496	93%	1.550
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	020	CURRENT EXPENSES	10	0	0%	1	0%	184	41	22%	17	244%	43
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	020	CURRENT EXPENSES	0	61	0%	0	0%	739	395	53%	1.075	37%	1.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	020	CURRENT EXPENSES	3	16	593%	7	226%	79	150	190%	207	72%	550
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	020	CURRENT EXPENSES	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7491	ADVISORY BOARD OF REFLEXOLOGY	6049	ADVISORY BOARD OF REFLEXOLOGY	020	CURRENT EXPENSES	0	0	0%	3	0%	0	0	0%	37	0%	40
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	020	CURRENT EXPENSES	59	129	219%	59	219%	5.643	5.281	94%	5.628	94%	6.510
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	020	CURRENT EXPENSES	140	0	0%	125	0%	1,378	1,453	105%	1,229	118%	1,500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	020	CURRENT EXPENSES	4	0	0%	8	0%	311	35	11%	544	6%	800
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	020	CURRENT EXPENSES	0	68	0%	250	27%	0	998	0%	2.750	36%	3.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7498	WORKERS COMPENSATION	8593	WORKERS/UNEMPLOYMENT COMP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	020	CURRENT EXPENSES	0	312	0%	1,725	18%	0	14,069	0%	18,975	74%	20,700
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9793	ACTIVITY ACCT AGY-074	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12.830	11.237	88%	16.697	67%	140.253	152.185	109%	186.152	82%	204.292
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	022	RENTS-LEASES OTHER THAN STAT	769	298	39%	187	159%	14.503	3.278	23%	3.529	93%	3.601
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,676	3,400	92%	4,000	85%	4,000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	027	TRANSFERS TO DOIT	0	194	0%	0	0%	1.141	6.400	561%	7.494	85%	17.277
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	039	TELECOMMUNICATIONS	72	278	387%	99	280%	3.981	3.808	96%	5.500	69%	5.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	049	TRANSFER TO OTHER STATE AGEN	500	10.364	2.073%	720	1.439%	87.498	80.770	92%	126.032	64%	179.459
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	062	WORKERS COMPENSATION	0	0	0%	1.236	0%	0	17.112	0%	13.597	126%	14.833
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	070	IN STATE TRAVEL REIMBURSEMEN	771	-139	-18%	1.023	-14%	6.588	5.111	78%	8.735	59%	9.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	112.500	112.500	100%	112.500	100%	150.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7405	BOARD OF MEDICINE	7400	BOARD OF MEDICINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	022	RENTS-LEASES OTHER THAN STAT	2.000	0	0%	1	0%	2.000	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	600	750	125%	750	100%	750
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	027	TRANSFERS TO DOIT	0	0	0%	52	0%	0	380	0%	572	66%	624
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	039	TELECOMMUNICATIONS	18	18	102%	26	71%	195	193	99%	281	69%	410
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	049	TRANSFER TO OTHER STATE AGEN	50	136	272%	53	256%	50	136	272%	53	256%	136
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	977	0%	1.833	53%	2.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7410	BOARD OF OPTOMETRY	7410	BOARD OF OPTOMETRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	022	RENTS-LEASES OTHER THAN STAT	665	0	0%	0	0%	665	0	0%	0	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	027	TRANSFERS TO DOIT	0	0	0%	52	0%	0	380	0%	572	66%	624
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	039	TELECOMMUNICATIONS	0	0	0%	5	0%	0	0	0%	55	0%	60
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	049	TRANSFER TO OTHER STATE AGEN	0	67	0%	0	0%	1.314	67	5%	64	105%	67
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	654	471	72%	661	71%	800
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7415	REGISTRATION IN PODIATRY	7415	REGISTRATION IN PODIATRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,200	1,500	125%	1,500	100%	1,500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	027	TRANSFERS TO DOIT	0	0	0%	52	0%	0	380	0%	572	66%	624
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	039	TELECOMMUNICATIONS	0	45	0%	51	89%	0	45	0%	559	8%	610

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	049	TRANSFER TO OTHER STATE AGEN	50	272	544%	56	488%	50	272	544%	56	488%	272
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	620	620	100%	705	88%	1.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7420	NURSING HOME EXAM BOARD	7420	NURSING HOME EXAMINATION BD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	10.300	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2.154	2.169	101%	2.169	100%	2.169
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	027	TRANSFERS TO DOIT	0	2.275	0%	0	0%	2.972	7.376	248%	13.794	53%	10.672
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	039	TELECOMMUNICATIONS	73	102	140%	161	63%	790	1.467	186%	1.744	84%	1.900
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	049	TRANSFER TO OTHER STATE AGEN	250	3.082	1.233%	84	3.653%	31.827	9.121	29%	10.740	85%	15.160
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	070	IN STATE TRAVEL REIMBURSEMEN	808	440	55%	857	51%	6,646	5,702	86%	7,053	81%	7,750
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7425	OFF. OF ALLIED HEALTH PROF.	7425	OFFICE OF ALLIED HEALTH PROFES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	022	RENTS-LEASES OTHER THAN STAT	117	0	0%	142	0%	1.287	1.287	100%	1.558	83%	1.700
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6.000	6.000	100%	6.000	100%	6.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	027	TRANSFERS TO DOIT	8.286	21.877	264%	14.917	147%	44.787	91.599	205%	80.629	114%	164.076
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	028	TRANSFERS TO GENERAL SERVICE	8.729	0	0%	5.491	0%	22.676	10.577	47%	14.264	74%	17.180
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	383	0%	0	4.596	0%	4.215	109%	4.598
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	039	TELECOMMUNICATIONS	417	426	102%	510	83%	4.545	5.499	121%	5.560	99%	5.900
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	049	TRANSFER TO OTHER STATE AGEN	1.400	10.949	782%	1.217	900%	94.015	53.603	57%	81.692	66%	106.957
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	061	UNEMPLOYMENT COMPENSATION	0	0	0%	1	0%	0	8	0%	8	98%	9
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	070	IN STATE TRAVEL REIMBURSEMEN	745	411	55%	817	50%	5.012	4.314	86%	5.496	78%	6.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7430	BOARD OF NURSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	022	RENTS-LEASES OTHER THAN STAT	39	0	0%	42	0%	429	422	98%	458	92%	500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	027	TRANSFERS TO DOIT	0	1.019	0%	0	0%	3.607	8.549	237%	8.549	100%	8.549
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	028	TRANSFERS TO GENERAL SERVICE	2.910	0	0%	4.734	0%	7.559	3.526	47%	12.299	29%	14.814
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	039	TELECOMMUNICATIONS	2	2	98%	3	60%	22	143	650%	36	398%	260
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	049	TRANSFER TO OTHER STATE AGEN	0	1.802	0%	0	0%	0	1.802	0%	0	0%	1.802
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	070	IN STATE TRAVEL REIMBURSEMEN	505	279	55%	840	33%	1.384	1.825	132%	2.300	79%	2.300
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7431	NURSING ASSISTANT REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7430	NURSES REGISTRATION	7432	NURSING ASSISTANTS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	108	0%	0	0	0%	1.193	0%	1.301
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	031	EOUIPMENT EIF BONDED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	032	EOUIPMENT HB647-96 DOT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	036	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	039	TELECOMMUNICATIONS	0	51	0%	20	254%	0	51	0%	221	23%	241
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	053	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	056	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	058	FULL TIME TEMP FISCAL COMM	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	063	OTHER PERSONNEL BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	122	0%	0	0	0%	1.339	0%	1.461
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	071	IN STATE TRAVEL STATE BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	077	BUILDING AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	078	CAT AID EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	079	GRANTS ADEOUATE EDUCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	082	EDUCATION GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	086	ADEOUATE EDUCATION AID SFSF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	10.000	0%	0	0	0%	110.001	0%	120.001
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	105	REGULATORY HEARING EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	200	BUILDING USE ALLOWANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	201	SHERIFF CUSTODY REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	202	RELOCATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	3331	PRESCRIPTION DRUG MONITORING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	022	RENTS-LEASES OTHER THAN STAT	312	156	50%	31	501%	29.909	1.710	6%	2.984	57%	3.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	026	ORGANIZATIONAL DUES	0	200	0%	0	0%	900	900	100%	1.000	90%	1.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	027	TRANSFERS TO DOIT	2.345	3.008	128%	5.260	57%	12.535	10.586	84%	28.114	38%	36.829
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	2.500	0%	2.292	109%	2.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	039	TELECOMMUNICATIONS	265	229	87%	422	54%	3.132	3.173	101%	4.997	64%	5.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	049	TRANSFER TO OTHER STATE AGEN	650	7,636	1,175%	841	908%	20,806	25,754	124%	26,908	96%	43,871
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	1,226	95	8%	2.761	3%	3.470	4.255	123%	7.813	54%	8.300
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	3.350	6.750	201%	7.000	96%	7.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7435	PHARMACY BOARD	7435	PHARMACY COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	880	850	97%	850	100%	850
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	3	631	22.959%	2.210	29%	2.210
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	039	TELECOMMUNICATIONS	27	27	100%	56	48%	298	371	124%	619	60%	675
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	049	TRANSFER TO OTHER STATE AGEN	778	740	95%	903	82%	11.074	8.792	79%	12.859	68%	16.844
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	070	IN STATE TRAVEL REIMBURSEMEN	140	100	72%	142	71%	1.325	1.259	95%	1.346	94%	1.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7440	CHIROPRACTIC EXAMINERS	7440	CHIROPRACTIC EXAMINERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	022	RENTS-LEASES OTHER THAN STAT	1.845	0	0%	0	0%	22.134	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	310	310	100%	310	100%	310
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	027	TRANSFERS TO DOIT	0	357	0%	0	0%	745	4.493	603%	3.541	127%	13.236
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	039	TELECOMMUNICATIONS	177	121	68%	295	41%	1.935	2.359	122%	3.214	73%	3.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	049	TRANSFER TO OTHER STATE AGEN	500	4.617	923%	2.038	226%	500	10.657	2.131%	2.038	523%	16.695
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	070	IN STATE TRAVEL REIMBURSEMEN	1.436	636	44%	1.657	38%	7.382	7.562	102%	8.518	89%	10.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7445	COSMETOLOGY/BARBERS BOARD	7445	COSMETOLOGY - BARBERS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	10.300	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	026	ORGANIZATIONAL DUES	0	-322	0%	0	0%	2.318	2.378	103%	2.700	88%	2.700

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	027	TRANSFERS TO DOIT	0	1.277	0%	0	0%	2.050	3.655	178%	5.008	73%	7.840
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	039	TELECOMMUNICATIONS	0	89	0%	0	0%	823	1.095	133%	1.300	84%	1.300
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	049	TRANSFER TO OTHER STATE AGEN	10.294	3.000	29%	13.795	22%	40.948	35.209	86%	54.875	64%	67.417
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	070	IN STATE TRAVEL REIMBURSEMEN	264	-39	-15%	343	-11%	3.328	3.326	100%	4.319	77%	4.589
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	531	IMPAIRED PROGRAMS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7450	DENTAL BOARD	7450	DENTAL BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	049	TRANSFER TO OTHER STATE AGEN	189	767	406%	1.472	52%	189	767	406%	1.472	52%	1.472
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	44	12	26%	520	2%	520
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7455	ELECTROLYSIS BOARD	7455	ELECTROLYSIS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	250	250	100%	325	77%	325
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	20	1,230	6,228%	5,623	22%	5,623
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	039	TELECOMMUNICATIONS	53	27	51%	56	48%	580	617	106%	619	100%	675
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	049	TRANSFER TO OTHER STATE AGEN	431	402	93%	402	100%	431	402	93%	402	100%	402
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	3.008	2.444	81%	2.251	109%	3.525
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7460	FUNERAL DIRECTORS - EMBALMERS	7460	FUNERAL DIRECTORS - EMBALMERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3.911	1.300	33%	2.000	65%	2.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	875	2.307	264%	659	350%	3.377
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	039	TELECOMMUNICATIONS	86	71	83%	162	44%	978	918	94%	1.832	50%	2.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	049	TRANSFER TO OTHER STATE AGEN	325	3.112	958%	269	1.158%	55.417	36.946	67%	45.805	81%	59.477
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	070	IN STATE TRAVEL REIMBURSEMEN	864	289	33%	1.038	28%	6.769	3.700	55%	8.130	46%	8.800
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7465	NH BD.OF MENTAL HLTH PRACTICE	7465	BD OF MENTAL HEALTH PRACTICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	039	TELECOMMUNICATIONS	0	104	0%	46	227%	0	158	0%	504	31%	550
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	049	TRANSFER TO OTHER STATE AGEN	410	3.075	750%	7.290	42%	410	3.075	750%	7.290	42%	7.290
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	9	0%	0	0	0%	101	0%	110
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7470	OPTHALMIC DISPENSERS	7470	OPHTHALMIC DISPENSERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	049	TRANSFER TO OTHER STATE AGEN	287	2.172	757%	5.085	43%	287	2.172	757%	5.085	43%	5.085
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	070	IN STATE TRAVEL REIMBURSEMEN	118	20	17%	225	9%	466	355	76%	894	40%	1,050
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7475	NATURAOPATHIC EXAMINERS	7475	NATUROPATHIC EXAMINERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	049	TRANSFER TO OTHER STATE AGEN	309	501	162%	501	100%	309	501	162%	501	100%	501
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	070	IN STATE TRAVEL REIMBURSEMEN	0	61	0%	42	146%	0	277	0%	458	61%	500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7480	HEARING AID DEALERS	7480	HEARING CARE PROVIDERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	039	TELECOMMUNICATIONS	27	0	0%	150	0%	27	0	0%	150	0%	300
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	049	TRANSFER TO OTHER STATE AGEN	200	2.018	1.009%	4.710	43%	200	2.018	1.009%	4.710	43%	4.710
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	718	519	72%	537	97%	612
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7485	BOARD OF ACUPUNCTURE	7485	BOARD OF ACUPUNCTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	039	TELECOMMUNICATIONS	0	0	0%	2	0%	0	0	0%	23	0%	25
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	049	TRANSFER TO OTHER STATE AGEN	58	9	16%	9	100%	58	9	16%	9	100%	9
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	14	0%	0	0	0%	152	0%	166
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7490	MIDWIFERY COUNCIL	7490	MIDWIFERY COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7491	ADVISORY BOARD OF REFLEXOLOGY	6049	ADVISORY BOARD OF REFLEXOLOGY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7491	ADVISORY BOARD OF REFLEXOLOGY	6049	ADVISORY BOARD OF REFLEXOLOGY	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7491	ADVISORY BOARD OF REFLEXOLOGY	6049	ADVISORY BOARD OF REFLEXOLOGY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7491	ADVISORY BOARD OF REFLEXOLOGY	6049	ADVISORY BOARD OF REFLEXOLOGY	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7491	ADVISORY BOARD OF REFLEXOLOGY	6049	ADVISORY BOARD OF REFLEXOLOGY	049	TRANSFER TO OTHER STATE AGEN	0	1	0%	0	303%	0	1	0%	4	27%	4
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7491	ADVISORY BOARD OF REFLEXOLOGY	6049	ADVISORY BOARD OF REFLEXOLOGY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	9	0%	0	0	0%	101	0%	110
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7491	ADVISORY BOARD OF REFLEXOLOGY	6049	ADVISORY BOARD OF REFLEXOLOGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	500	100%	500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	027	TRANSFERS TO DOIT	0	0	0%	52	0%	0	545	0%	572	95%	624
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	039	TELECOMMUNICATIONS	22	18	80%	28	64%	236	238	101%	297	80%	325
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	049	TRANSFER TO OTHER STATE AGEN	239	271	113%	3	8.469%	20.239	271	1%	271	100%	271
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7492	BD OF ALC - ODA PROFESSIONALS	7492	ALCOHOL/OTHER DRUG ABUSE PROF.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	1.278	0%	1.375	93%	1.500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	381	2,740	719%	4,422	62%	4,422
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	039	TELECOMMUNICATIONS	27	0	0%	33	0%	297	386	130%	367	105%	400
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	049	TRANSFER TO OTHER STATE AGEN	1,069	10,529	985%	25,797	41%	1,069	10,529	985%	25,797	41%	25,797
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	398	369	93%	500	74%	500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7493	MASSAGE THERAPY ADVISORY BOARD	7493	MASSAGE THERAPY ADVISORY BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	027	TRANSFERS TO DOIT	0	0	0%	885	0%	0	0	0%	9.739	0%	10.624
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	039	TELECOMMUNICATIONS	0	0	0%	17	0%	0	27	0%	183	15%	200
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	049	TRANSFER TO OTHER STATE AGEN	200	2.244	1.122%	5.260	43%	200	2.244	1.122%	5.260	43%	5.260
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	070	IN STATE TRAVEL REIMBURSEMEN	79	76	96%	124	61%	1.340	1.184	88%	2.100	56%	2.100
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7495	BD OF LICENSED DIETICIANS	7495	DIETITIANS COUNCIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	026	ORGANIZATIONAL DUES	0	2.033	0%	169	1.200%	0	2.033	0%	1.864	109%	2.033
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	125	0%	0	773	0%	1,375	56%	1,500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	36	0%	458	8%	500
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	049	TRANSFER TO OTHER STATE AGEN	0	150	0%	1.012	15%	0	150	0%	11.135	1%	12.147
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	070	IN STATE TRAVEL REIMBURSEMEN	0	286	0%	583	49%	0	3.881	0%	6.417	60%	7.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7496	BOARD OF PSYCHOLOGY	7963	BOARD OF PSYCHOLOGY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7498	WORKERS COMPENSATION	8593	WORKERS/UNEMPLOYMENT COMP	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	79	10	13%	928	1%	928
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7498	WORKERS COMPENSATION	8593	WORKERS/UNEMPLOYMENT COMP	062	WORKERS COMPENSATION	0	0	0%	0	0%	104	0	0%	927	0%	927
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7498	WORKERS COMPENSATION	8593	WORKERS/UNEMPLOYMENT COMP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	022	RENTS-LEASES OTHER THAN STAT	0	317	0%	3.833	8%	0	37.695	0%	42.167	89%	46.000
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	8.286	0%	0	25.190	0%	91.145	28%	99.431
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	4.102	0%	0	47.097	0%	45.118	104%	49.220
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	035	SHARED SERVICES SUPPORT	0	1.484	0%	1.325	112%	0	9.304	0%	14.579	64%	15.904
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	039	TELECOMMUNICATIONS	0	99	0%	510	19%	0	407	0%	5.610	7%	6.120
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER	7499	NEW CONSOLIDATED BOARDS	5981	NEW CONSOLIDATED BOARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	ALL OTHER				CATEGORY TOTALS			54.427	106.310	195%	147.261	72%	763.490	803.621	105%	1.214.241	66%	1.561.765
2014		74	DHHS Admin Attached Boards	074	DHHS: ADMIN ATTACHED BOARDS	AGENCY TOTALS							372.625	454.130	122%	529.371	86%	3.329.365	3.543.721	106%	4.297.817	82%	4.907.803
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	010	PERSONAL SERVICES PERM CLASS	42.971	38.888	90%	43.868	89%	348.433	367.416	105%	355.712	103%	384.957
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	011	PERSONAL SERVICES UNCLASSIFI	11.387	11.558	101%	11.550	100%	91.099	92.352	101%	92.404	100%	100.104
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	010	PERSONAL SERVICES PERM CLASS	5.391	2.450	45%	5.305	46%	42.560	19.829	47%	41.884	47%	45.421
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	5447	SALARY ADJUSTMENT FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	22.102	22.669	103%	19.836	114%	203.188	182.337	90%	182.357	100%	197.450
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	010	PERSONAL SERVICES PERM CLASS	8.444	8.766	104%	8.752	100%	68.154	70.780	104%	70.636	100%	76.470
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	010	PERSONAL SERVICES PERM CLASS	24.849	25.785	104%	25.357	102%	200.436	206.031	103%	204.531	101%	221.435
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	4.291	4.492	105%	4.525	99%	33.187	35.025	106%	34.999	100%	38.016
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	010	PERSONAL SERVICES PERM CLASS	39.944	41.161	103%	35.446	116%	377.692	330.180	87%	335.156	99%	358.787
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	010	PERSONAL SERVICES PERM CLASS	20.538	21.694	106%	21.253	102%	165.858	172.566	104%	171.633	101%	185.885
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	010	PERSONAL SERVICES PERM CLASS	8.991	19.969	222%	15.360	130%	71.225	126.493	178%	121.679	104%	131.919
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	010	PERSONAL SERVICES PERM CLASS	18.410	12.971	70%	9.685	134%	197.182	103.381	52%	103.740	100%	110.197
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	39.071	40.656	104%	41.859	97%	295.801	321.718	109%	316.910	102%	344.816
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	143	0%	0	0	0%	1.576	0%	1.719
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	104.516	90.725	87%	97.109	93%	878.843	861.719	98%	816.563	106%	901.383
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	010	PERSONAL SERVICES PERM CLASS	4.247	10.409	245%	10.249	102%	33.558	81.430	243%	80.978	101%	87.860
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABATEMENT	010	PERSONAL SERVICES PERM CLASS	6.404	6.500	102%	6.493	100%	52.428	53.115	101%	53.163	100%	57.492
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABATEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	0	11.878	0%	8.486	140%	0	93.802	0%	93.342	100%	101.828
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	82.919	69.715	84%	66.954	104%	714.308	560.257	78%	576.780	97%	621.416
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	010	PERSONAL SERVICES PERM CLASS	119.993	117.893	98%	116.633	101%	1.001.728	972.067	97%	973.678	100%	1.052.806
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	019	HOLIDAY PAY	0	0	0%	0	0%	8.803	8.845	100%	8.688	102%	9.499
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	010	PERSONAL SERVICES PERM CLASS	11.733	12.165	104%	12.154	100%	93.248	98.689	106%	96.594	102%	104.697
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	019	HOLIDAY PAY	0	0	0%	0	0%	36.358	35.551	98%	42.162	84%	48.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	010	PERSONAL SERVICES PERM CLASS	302.915	313.452	103%	299.761	105%	2.415.880	2.449.509	101%	2.390.728	102%	2.584.435
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	019	HOLIDAY PAY	0	0	0%	0	0%	39,860	43,383	109%	42,268	103%	46,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	010	PERSONAL SERVICES PERM CLASS	55.654	58.071	104%	58.059	100%	440.972	461.709	105%	460.030	100%	499.870
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	010	PERSONAL SERVICES PERM CLASS	35.345	36.707	104%	36.382	101%	283.191	291.200	103%	291.495	100%	315.749
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	010	PERSONAL SERVICES PERM CLASS	29.861	0	0%	0	0%	241.232	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	010	PERSONAL SERVICES PERM CLASS	0	29.755	0%	20.385	146%	0	228.659	0%	224.230	102%	244.615
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	3.646	16.553	454%	20.796	80%	27.188	147.056	541%	155.090	95%	168.999
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	010	PERSONAL SERVICES PERM CLASS	17.939	0	0%	0	0%	142.861	0	0%	0	0%	0
2014		75	Fish And Game Commission	075	FISH AND GAME COMMISSION	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.021.561	1.024.881	100%	996.402	103%	8.505.273	8.415.099	99%	8.339.004	101%	9.041.825
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	3.872	2.662	69%	3.670	73%	35.074	20.265	58%	33.249	61%	35.573
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	18	0%	833	2%	0	18	0%	9.167	0%	10.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	1.237	0%	1.257	98%	0	9.494	0%	13.831	69%	15.088
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	1.465	1.452	99%	2.120	68%	11.397	11.567	101%	16.490	70%	17.870
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2126	RECRUITMENT AND RETENTION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	389	0	0%	465	0%	17,701	7,780	44%	21,138	37%	25,636
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	050	PERSONAL SERVICE TEMP APPOIN	12.824	10.798	84%	14.253	76%	59.621	60.181	101%	66.264	91%	77.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.875	0%	0	0	0%	20.625	0%	22.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	1.734	0%	0	0%	3.601	4.580	127%	10.000	46%	10.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	050	PERSONAL SERVICE TEMP APPOIN	5.036	1.214	24%	4.029	30%	7.882	3.690	47%	6.306	59%	10.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	3.878	0%	0	0%	7.818
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	050	PERSONAL SERVICE TEMP APPOIN	1.283	2.842	222%	1.965	145%	30.837	30.934	100%	47.251	65%	50.041
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	1185	DEPUTY CO PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	1.353	1.118	83%	1.791	62%	10.840	12.838	118%	14.345	89%	15.681
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	050	PERSONAL SERVICE TEMP APPOIN	300	233	78%	390	60%	3.878	2.775	72%	5.042	55%	5.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	050	PERSONAL SERVICE TEMP APPOIN	1.960	1.204	61%	1.845	65%	23.317	6.699	29%	21.946	31%	16.941
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	050	PERSONAL SERVICE TEMP APPOIN	9,487	9,553	101%	8,975	106%	90,631	84,541	93%	85,740	99%	91,430
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	050	PERSONAL SERVICE TEMP APPOIN	5.846	5.562	95%	5.524	101%	66.880	40.415	60%	63.192	64%	67.311
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	050	PERSONAL SERVICE TEMP APPOIN	6.983	7.829	112%	7.941	99%	41.972	31.770	76%	47.733	67%	55.688
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		75	Fish And Game Commission	075	FISH AND GAME COMMISSION	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			50.798	47.455	93%	57.317	83%	403.633	331.424	82%	486.535	68%	538.677
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	018	OVERTIME	0	0	0%	0	0%	31.982	33.193	104%	35.000	95%	35.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	018	OVERTIME	17.774	18.426	104%	18.079	102%	144.458	147.373	102%	146.941	100%	160.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	018	OVERTIME	1.563	1.205	77%	1.563	77%	66.377	70.364	106%	66.377	106%	67.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7525	LAW ENFORCEMENT PROGRAM	1185	DEPUTY CO PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	018	OVERTIME	5.700	8.143	143%	3.278	248%	128.572	143.642	112%	73.940	194%	80.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	018	OVERTIME	9,239	13,474	146%	10,935	123%	76,477	87,970	115%	90,517	97%	107,563
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	018	OVERTIME	333	254	76%	43	586%	21.602	20.325	94%	2.805	725%	3.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	3.646	2.633	72%	3.000	88%	3.000
2014		75	Fish And Game Commission	075	FISH AND GAME COMMISSION	OVERTIME TOTALS				CATEGORY TOTALS			34.608	41.501	120%	33.898	122%	473.114	505.501	107%	418.580	121%	455.563
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	1220	BEAR DAMAGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	5447	SALARY ADJUSTMENT FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	5448	BENEFIT ADJUSTMENT FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	9998	ERP GRANTS	9794	ACTIVITY ACCT AGY-075	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	060	BENEFITS	26.752	25.214	94%	29.528	85%	210.702	223.310	106%	232.561	96%	249.093
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	2113	GIFTS - DONATIONS ACCOUNT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	2114	WILDLIFE LEGACY INITITIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	060	BENEFITS	1.836	187	10%	1.979	9%	14.485	7.385	51%	15.609	47%	16.928
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	2142	WILD TURKEY MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	2151	WATERFOWL CONSERVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	2159	MOOSE MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	2162	RESOURCE DATA - GIS MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	2170	ILLEGAL TAKE/POSS ENFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	2179	BLACK BEAR MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	5415	CONSERVATION LAW ENFORCEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	5417	WILDLIFE DAMAGE ABATEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	7888	FISH & GAME COMMISSION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	7998	DEFAULT ACCOUNTING UNIT - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7505	ADMINSTRATIVE SUPPORT	2108	PUBLICATION/SPECIALTY EXPENSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	060	BENEFITS	14.224	14.052	99%	13.601	103%	128.919	116.891	91%	123.270	95%	130.350
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	060	BENEFITS	5.212	5.304	102%	5.744	92%	41.120	44.278	108%	45.315	98%	48.931
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	060	BENEFITS	14,383	14,755	103%	14,862	99%	104,835	123,338	118%	108,323	114%	116,035
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	060	BENEFITS	1.588	1.775	112%	1.466	121%	8.352	14.589	175%	7.709	189%	8.686
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	060	BENEFITS	22.291	22.662	102%	23.649	96%	193.401	188.619	98%	205.183	92%	218.263
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	060	BENEFITS	13.916	14.121	101%	15.378	92%	110.369	117.149	106%	121.965	96%	129.693
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	060	BENEFITS	2.544	7.608	299%	7.175	106%	20.002	63.763	319%	56.422	113%	61.200
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	060	BENEFITS	11.296	6.920	61%	7.136	97%	101.642	61.697	61%	64.209	96%	68.966
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2126	RECRUITMENT AND RETENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	060	BENEFITS	23.094	23.339	101%	26.897	87%	167.698	194.462	116%	195.315	100%	213.559
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	060	BENEFITS	981	826	84%	1.263	65%	4.561	4.604	101%	5.871	78%	6.822
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	060	BENEFITS	51.674	48.584	94%	56.797	86%	414.141	440.146	106%	455.200	97%	483.383
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	060	BENEFITS	1.633	4.549	279%	4.884	93%	12.889	37.744	293%	38.539	98%	41.837
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	060	BENEFITS	0	0	0%	0	0%	5.480	6.529	119%	7.688	85%	7.688
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABATEMENT	060	BENEFITS	2.951	3.041	103%	3.217	95%	23.659	25.355	107%	25.793	98%	27.883
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	060	BENEFITS	0	5.073	0%	4.600	110%	0	43.595	0%	50.603	86%	55.203
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	060	BENEFITS	45.256	39.538	87%	42.680	93%	356.689	328.971	92%	336.387	98%	359.599
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7520	INLAND FISHERIES MGMT	2131	SALE OF FISH FOOD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	060	BENEFITS	82.661	79.806	97%	83.106	96%	670.851	672.805	100%	674.462	100%	712.513
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	297	0%	0	0%	638
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	060	BENEFITS	8.532	9.036	106%	8.534	106%	96.167	101.028	105%	96.188	105%	102.494
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7525	LAW ENFORCEMENT PROGRAM	1185	DEPUTY CO PROGRAM	060	BENEFITS	104	85	83%	176	49%	829	982	118%	1,408	70%	1,200
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7525	LAW ENFORCEMENT PROGRAM	1186	OPERATION GAME THIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	060	BENEFITS	3.022	2.202	73%	1.717	128%	30.744	38.509	125%	17.471	220%	20.320
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	060	BENEFITS	163.449	181.595	111%	171.425	106%	1.329.997	1.481.073	111%	1.394.905	106%	1.564.079

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	060	BENEFITS	28.724	29.498	103%	31.804	93%	226.133	245.467	109%	250.376	98%	271.793
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	060	BENEFITS	18.800	19.181	102%	16.979	113%	152.991	158.585	104%	138.166	115%	146.870
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7530	MARINE RESOURCES PROGRAM	2352	WHIP FISH MIGRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	060	BENEFITS	16.999	0	0%	0	0%	137.495	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	060	BENEFITS	759	17.214	2.267%	13.845	124%	8.119	143.356	1.766%	148.026	97%	170.938
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	060	BENEFITS	4.126	10.735	260%	14.103	76%	26.208	93.288	356%	89.573	104%	98.975
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	060	BENEFITS	8.642	0	0%	0	0%	74.339	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7540	WORKERS COMPENSATION	6169	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS	7540	WORKERS COMPENSATION	8594	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		75	Fish And Game Commission	075	FISH AND GAME COMMISSION	BENEFITS TOTALS				CATEGORY TOTALS			575.448	586.900	102%	602.541	97%	4.672.819	4.977.814	107%	4.906.537	101%	5.333.939
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	046	CONSULTANTS	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2122	AOUATIC RESOURCES EDUCATION	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	046	CONSULTANTS	0	0	0%	0	0%	19,140	19,640	103%	25,038	78%	27,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT PROGRAMS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	046	CONSULTANTS	22.259	932	4%	18.322	5%	128.258	55.465	43%	105.574	53%	105.574
2014		75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CONSULTANTS TOTALS				CATEGORY TOTALS			22.259	932	4%	18.505	5%	147.398	75.105	51%	132.628	57%	134.774
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	1220	BEAR DAMAGE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	5447	SALARY ADJUSTMENT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	5448	BENEFIT ADJUSTMENT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9794	ACTIVITY ACCT AGY-075	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	0007	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	020	CURRENT EXPENSES	205	274	133%	246	111%	2,742	2,931	107%	3,291	89%	4,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	2113	GIFTS - DONATIONS ACCOUNT	020	CURRENT EXPENSES	7.567	0	0%	9.508	0%	9.459	11.583	122%	11.886	97%	22.567
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	2114	WILDLIFE LEGACY INITITIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	020	CURRENT EXPENSES	9	73	814%	29	257%	623	1.413	227%	1.972	72%	2.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	2142	WILD TURKEY MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	2151	WATERFOWL CONSERVATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	2159	MOOSE MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	2162	RESOURCE DATA - GIS MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	2170	ILLEGAL TAKE/POSS ENFORCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	2179	BLACK BEAR MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	5415	CONSERVATION LAW ENFORCEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	5417	WILDLIFE DAMAGE ABATEMENT	020	CURRENT EXPENSES	0	0	0%	340	0%	0	0	0%	3.743	0%	4.084
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	7888	FISH & GAME COMMISSION	020	CURRENT EXPENSES	22	425	1.932%	41	1.037%	742	1.310	177%	1.382	95%	2.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	7998	DEFAULT ACCOUNTING UNIT - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	020	CURRENT EXPENSES	380	35.870	9.452%	1.229	2.919%	22.442	63.038	281%	72.662	87%	97.295
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7500	FISH AND GAME COMMISSION	8707	BLANDINGS TURTLE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7505	ADMINSTRATIVE SUPPORT	2108	PUBLICATION/SPECIALTY EXPENSE	020	CURRENT EXPENSES	22	17	77%	32	53%	6,894	7,829	114%	9,977	78%	10,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	020	CURRENT EXPENSES	3.792	2.529	67%	3.344	76%	27.257	25.551	94%	24.038	106%	50.207
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	020	CURRENT EXPENSES	61.471	2.540	4%	89.529	3%	70.164	82.667	118%	102.190	81%	104.838
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	020	CURRENT EXPENSES	5	4.319	95.968%	5	89.411%	45.435	22.446	49%	48.745	46%	48.750
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	020	CURRENT EXPENSES	5,015	13,022	260%	5,643	231%	217,396	205,353	94%	244,611	84%	339,137
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	020	CURRENT EXPENSES	658	1.149	175%	581	198%	15.296	12.757	83%	13.509	94%	15.522
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	020	CURRENT EXPENSES	6.714	7.325	109%	8.080	91%	71.927	67.773	94%	86.567	78%	104.811
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2122	AOUATIC RESOURCES EDUCATION	020	CURRENT EXPENSES	3.111	2.540	82%	4.499	56%	21.224	31.492	148%	30.695	103%	39.100
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	020	CURRENT EXPENSES	4.716	0	0%	0	0%	22.217	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7510	PUBLIC INFO & CONSERVATION EDU	2126	RECRUITMENT AND RETENTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	020	CURRENT EXPENSES	7.268	7.064	97%	11.031	64%	19.787	30.494	154%	30.034	102%	33.412
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	020	CURRENT EXPENSES	174	3.266	1.875%	378	864%	4.675	8.827	189%	10.143	87%	10.581
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	020	CURRENT EXPENSES	1.600	569	36%	1.647	35%	14.324	12.025	84%	14.742	82%	18.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	134.989	134.994	100%	135.000	100%	135.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	020	CURRENT EXPENSES	0	18	0%	0	0%	198	745	376%	1.000	74%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT PROGRAMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	020	CURRENT EXPENSES	5.568	84	2%	7.215	1%	52.060	42.115	81%	67.452	62%	68.389
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABATEMENT	020	CURRENT EXPENSES	111	1.835	1.655%	342	536%	789	6.090	772%	2.436	250%	7.458
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	020	CURRENT EXPENSES	16.896	0	0%	26.693	0%	148.458	11.412	8%	234.544	5%	235.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	020	CURRENT EXPENSES	683	479	70%	829	58%	8,011	9,623	120%	9,729	99%	11,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7520	INLAND FISHERIES MGMT	2131	SALE OF FISH FOOD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	020	CURRENT EXPENSES	38.296	15.176	40%	58.428	26%	297.846	358.793	120%	454.421	79%	521.022
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	020	CURRENT EXPENSES	1.389	1.405	101%	2.775	51%	1.549	2.966	191%	3,094	96%	6.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	020	CURRENT EXPENSES	4.923	4.736	96%	7.027	67%	51.007	64.589	127%	72.804	89%	84.883
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7525	LAW ENFORCEMENT PROGRAM	1185	DEPUTY CO PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7525	LAW ENFORCEMENT PROGRAM	1186	OPERATION GAME THIEF	020	CURRENT EXPENSES	132	39	30%	2.147	2%	439	1.061	242%	7.156	15%	9.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	020	CURRENT EXPENSES	4.135	5.432	131%	6.155	88%	38.643	42.370	110%	57.518	74%	59.992
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	020	CURRENT EXPENSES	7.101	6.497	91%	8.269	79%	102.715	112.054	109%	119.606	94%	121.659
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	020	CURRENT EXPENSES	3.539	4.077	115%	3.402	120%	32.504	28.761	88%	31.249	92%	49.171
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	020	CURRENT EXPENSES	1.354	7.114	526%	1.584	449%	16.826	26.762	159%	19.682	136%	31.790
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7530	MARINE RESOURCES PROGRAM	2352	WHIP FISH MIGRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	020	CURRENT EXPENSES	106	0	0%	0	0%	1,874	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	020	CURRENT EXPENSES	6.593	1.764	27%	5.792	30%	36.441	18.788	52%	32.016	59%	40.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	020	CURRENT EXPENSES	3.482	7.188	206%	3.668	196%	33.886	36.034	106%	35.689	101%	48.749
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	020	CURRENT EXPENSES	170	0	0%	0	0%	2.609	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7540	WORKERS COMPENSATION	6169	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS	7540	WORKERS COMPENSATION	8594	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		75	Fish And Game Commission	075	FISH AND GAME COMMISSION	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			197.206	136.825	69%	270.487	51%	1.533.446	1.484.645	97%	1.993.584	74%	2.336.414
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	1220	BEAR DAMAGE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	1220	BEAR DAMAGE	075	GRANTS SUBSIDIES AND RELIEF	0	190	0%	0	0%	17.365	7.472	43%	0	2.134.880%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	1220	BEAR DAMAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	50.000	50.000	100%	50.000	100%	50.000
2014	010	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	78
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	070	IN STATE TRAVEL REIMBURSEMEN	0	325	0%	0	0%	219	325	148%	500	65%	500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	080	OUT OF STATE TRAVEL REIMB	226	0	0%	255	0%	2.209	983	45%	2.500	39%	2.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	1171	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2113	GIFTS - DONATIONS ACCOUNT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3.000	0	0%	3.000	0%	3.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2113	GIFTS - DONATIONS ACCOUNT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2114	WILDLIFE LEGACY INITITIVE	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	24.970
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2114	WILDLIFE LEGACY INITITIVE	308	LANDOWNER RELATIONS INITIATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2114	WILDLIFE LEGACY INITITIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	47
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	308	LANDOWNER RELATIONS INITIATI	1,626	760	47%	2,795	27%	4,655	3,512	75%	8,000	44%	8,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2128	LANDOWNER RELATIONS PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2151	WATERFOWL CONSERVATION	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2162	RESOURCE DATA - GIS MANAGEMENT	027	TRANSFERS TO DOIT	55.498	88.297	159%	64.115	138%	427.382	456.370	107%	493.742	92%	647.384
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2162	RESOURCE DATA - GIS MANAGEMENT	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2162	RESOURCE DATA - GIS MANAGEMENT	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	2162	RESOURCE DATA - GIS MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	5417	WILDLIFE DAMAGE ABATEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	5447	SALARY ADJUSTMENT FUND	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	5447	SALARY ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	5448	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	5448	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7888	FISH & GAME COMMISSION	070	IN STATE TRAVEL REIMBURSEMEN	0	1.815	0%	0	0%	497	3.053	614%	791	386%	7.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7888	FISH & GAME COMMISSION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7888	FISH & GAME COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	707	CAPITAL LEASE ACOUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	023	HEAT ELECTRICITY WATER	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	030	EOUIPMENT NEW REPLACEMENT	3.495	0	0%	22.129	0%	4.495	9.030	201%	28.460	32%	69.615
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	043	DEBT SERVICE TREASURY	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	048	CONTRACTUAL MAINT BUILD-GRN	0	11.147	0%	0	0%	911	16.632	1.826%	2.655	626%	31.250
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	073	GRANTS NON FEDERAL	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	308	LANDOWNER RELATIONS INITIATI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8049	WILDLIFE HERITAGE FOUNDATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8707	BLANDINGS TURTLE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8707	BLANDINGS TURTLE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8707	BLANDINGS TURTLE	304	RESEARCH AND MANAGEMENT	18.870	0	0%	4.352	0%	107.848	24.978	23%	24.876	100%	24.978
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	8707	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2108	PUBLICATION/SPECIALTY EXPENSE	069	PROMOTIONAL MARKETING EXP	3.500	2.500	71%	9.666	26%	16.123	26.836	166%	44.524	60%	45.002
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2108	PUBLICATION/SPECIALTY EXPENSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	156	312	200%	188	166%	5.690	5.164	91%	6.867	75%	7.175
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	23.164	25.127	108%	25.127	100%	25.127
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	87	0%	92	94%	100
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	035	SHARED SERVICES SUPPORT	0	4.221	0%	5.429	78%	0	31.458	0%	59.724	53%	65.153
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	250.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	24
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	043	DEBT SERVICE TREASURY	0	165.174	0%	0	0%	388.807	410.704	106%	388.807	106%	450.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4.000	4.000	100%	4.000	100%	4.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	064	RET PENSION BENE HEALTH INS	70.065	69.148	99%	85.989	80%	765.646	694.239	91%	939.659	74%	1.025.322
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	304	588	193%	1.000	59%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2110	BUSINESS MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	100	0%	458	22%	500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2111	OHRV REGISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	022	RENTS-LEASES OTHER THAN STAT	43	43	100%	46	94%	473	473	100%	504	94%	550
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	100	0%	92	109%	100
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	102	CONTRACTS FOR PROGRAM SERVIC	0	343	0%	0	0%	6.425	6.710	104%	25.174	27%	25.174
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2118	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	19.284	1.724	9%	64.004	3%	19.284	69.233	359%	64.004	108%	153.618
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	102
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	62.670	32.660	52%	62.672	52%	312.670	310.524	99%	312.680	99%	325.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7505	ADMINSTRATIVE SUPPORT	2119	FLEET MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	022	RENTS-LEASES OTHER THAN STAT	118	0	0%	121	0%	1.341	1.182	88%	1.379	86%	1.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	030	EQUIPMENT NEW REPLACEMENT	567	1.921	339%	3.868	50%	905	4.657	515%	6.173	75%	6.173
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	038	TECHNOLOGY-SOFTWARE	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	93
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	069	PROMOTIONAL MARKETING EXP	12.818	23.796	186%	16.879	141%	86.543	109.655	127%	113.965	96%	154.943
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	070	IN STATE TRAVEL REIMBURSEMEN	0	23	0%	0	0%	0	81	0%	0	0%	100
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	080	OUT OF STATE TRAVEL REIMB	0	325	0%	0	0%	765	1.187	155%	2.500	47%	2.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2120	PUBLIC INFORMATION - OUTREACH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	022	RENTS-LEASES OTHER THAN STAT	155	211	136%	172	122%	1.507	1.761	117%	1.676	105%	1.959
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	023	HEAT ELECTRICITY WATER	0	762	0%	0	0%	3.059	7.944	260%	7.397	107%	8.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2.000	2.000	100%	2.000	100%	2.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	4.555	0%	0	0%	4.759	38.221	803%	41.250	93%	41.250
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	443
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	720	464	64%	1.313	35%	2.938	2.895	99%	5.361	54%	6.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	080	OUT OF STATE TRAVEL REIMB	1.230	926	75%	2.153	43%	3.239	1.830	56%	5.671	32%	6.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	8.451	0%	6.312	134%	0	11.058	0%	69.437	16%	75.750
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	103	CONTRACTS FOR OP SERVICES	240	242	101%	381	63%	2.635	2.661	101%	4.194	63%	5.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2121	HUNTER EDUCATION PROGRAM	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	022	RENTS-LEASES OTHER THAN STAT	56	0	0%	133	0%	616	560	91%	1.467	38%	1.600
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	030	EQUIPMENT NEW REPLACEMENT	2.904	0	0%	2.949	0%	3.939	2.364	60%	4.000	59%	4.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	159
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	645	63	10%	1.306	5%	2.516	1.733	69%	5.098	34%	6.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	150	0%	0	0%	1.950	150	8%	3.000	5%	3.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2122	AQUATIC RESOURCES EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	304	RESEARCH AND MANAGEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2124	WILDLIFE CONSERVATION EDUCATN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2126	RECRUITMENT AND RETENTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2126	RECRUITMENT AND RETENTION	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2126	RECRUITMENT AND RETENTION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2126	RECRUITMENT AND RETENTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7510	PUBLIC INFO & CONSERVATION EDU	2126	RECRUITMENT AND RETENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PROGRAM	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	1132	WETLAND RESERVE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	307	0%	417	74%	0	307	0%	4.583	7%	5.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	420
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	33.000	27.000	82%	44.000	61%	56.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	365	0	0%	26,899	0%	2,422	229	9%	178,396	0%	8,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	464	4	1%	462	1%	4.925	5.260	107%	4.911	107%	7.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	30.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	304	RESEARCH AND MANAGEMENT	5,117	19,017	372%	6,070	313%	181,098	126,813	70%	214,795	59%	219,605
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2125	NON-GAME SPECIES MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2.167	0%	0	0	0%	23.833	0%	26.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	98
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	79.251	98.743	125%	129.687	76%	200.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	304	RESEARCH AND MANAGEMENT	5.961	7.357	123%	11.543	64%	73.401	68.816	94%	142.140	48%	199.014
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	305	HABITAT ACQUISITION AND MGMN	0	0	0%	10,833	0%	0	114,240	0%	119,167	96%	130,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2139	CONSERVATION LICENSE PLATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	156	156	100%	208	75%	1.716	1.716	100%	2.289	75%	2.700
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	950
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	110.295	140.764	128%	182.461	77%	182.461
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	63	0%	0	0%	177	388	220%	1.000	39%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	583	1.709	293%	4.500	38%	4.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	304	RESEARCH AND MANAGEMENT	55.873	32.713	59%	66.737	49%	95.254	92.574	97%	113.776	81%	113.776
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2150	WILDLIFE PROGRAM MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMENT	304	RESEARCH AND MANAGEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2153	PHEASANT MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	030	EQUIPMENT NEW REPLACEMENT	362	0	0%	1.000	0%	362	0	0%	1.000	0%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	033	LAND ACQUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	145
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	2.750	0%	0	0	0%	30.250	0%	33.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	95	0%	458	21%	500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	073	GRANTS NON FEDERAL	0	540	0%	0	0%	28.015	4.865	17%	20.000	24%	20.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	080	OUT OF STATE TRAVEL REIMB	0	-491	0%	0	0%	235	604	258%	1.500	40%	1.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	20,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	304	RESEARCH AND MANAGEMENT	2.929	4.696	160%	4.880	96%	80.229	149.839	187%	133.679	112%	186.974
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	305	HABITAT ACQUISITION AND MGMN	85.000	4.222	5%	32.413	13%	868.250	286.702	33%	331.085	87%	342.930
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2155	WILDLIFE HABITAT CONSERVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT PROGRAMS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT PROGRAMS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT PROGRAMS	304	RESEARCH AND MANAGEMENT	0	0	0%	0	0%	17.900	16.265	91%	13.125	124%	16.265
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2156	COOPERATIVE HABITAT PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.300	0	0%	2.000	0%	2.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	299	0%	4.583	7%	5.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	143
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	4.015	39	1%	4.000	1%	4.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	1.762	599	34%	2.153	28%	9.823	4.520	46%	12.000	38%	12.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	149.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	304	RESEARCH AND MANAGEMENT	16.423	28.684	175%	37.382	77%	228.927	324.629	142%	521.098	62%	525.409
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	305	HABITAT ACQUISITION AND MGMN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	306	COOP WATERFOWL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2158	GAME MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABATEMENT	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABATEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	24
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABATEMENT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2200	WILDLIFE DAMAGE ABATEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE	041	AUDIT FUND SET ASIDE	0	0	0%	7	0%	0	0	0%	73	0%	80
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE	304	RESEARCH AND MANAGEMENT	0	18.067	0%	6.946	260%	0	62.284	0%	76.405	82%	83.351
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	2949	BLANDINGS TURTLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5068	NON GAME SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	85
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	89.806	54.264	60%	164.194	33%	164.194
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5318	CO-OP COTTONTAIL MGT GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	072	GRANTS FEDERAL	204,503	0	0%	0	0%	349,248	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	074	GRANTS FOR PUB ASST AND RELI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	211	CATASTROPHIC CASUALTY INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7515	WILDLIFE PROGRAM	5319	CO-OP CONNECTIVITY INITIATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	030	EOUIPMENT NEW REPLACEMENT	1.902	0	0%	1.000	0%	1.902	0	0%	1.000	0%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	4	0%	4
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	043	DEBT SERVICE TREASURY	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	20.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2127	FISHERIES HABITAT MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	51	51	100%	105	48%	411	557	136%	847	66%	952
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	300	154	51%	900	17%	900
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	496
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	39	0%	0	65	0%	426	15%	465
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	4,982	5,000	100%	5,000	100%	5,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	1.405	1.018	72%	1.401	73%	3.511	3.343	95%	3.500	96%	3.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2130	INLAND FISHERIES MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2131	SALE OF FISH FOOD	030	EOUIPMENT NEW REPLACEMENT	477	0	0%	926	0%	3.930	2.054	52%	7.630	27%	7.630
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2131	SALE OF FISH FOOD	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2131	SALE OF FISH FOOD	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	450
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2131	SALE OF FISH FOOD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	023	HEAT ELECTRICITY WATER	23.380	16.514	71%	24.655	67%	255.570	290.000	113%	269.510	108%	290.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	030	EOUIPMENT NEW REPLACEMENT	2.204	1.700	77%	329	517%	38.094	3.767	10%	5.687	66%	6.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	1.300
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	047	OWN FORCES MAINT BUILD-GRN	666	3.663	550%	1.129	324%	12.097	17.746	147%	20.522	86%	21.429
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	048	CONTRACTUAL MAINT BUILD-GRN	718	0	0%	990	0%	15.696	25.000	159%	21.651	115%	25.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	44	37	85%	1.250	3%	1.250
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.000	0	0%	1	0%	1
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	103	CONTRACTS FOR OP SERVICES	566	39	7%	1.372	3%	5.522	7.285	132%	13.382	54%	13.763
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2132	HATCHERIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	030	EOUIPMENT NEW REPLACEMENT	1.000	0	0%	1.000	0%	1.000	269	27%	1.000	27%	2.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.743	509	29%	3.600	14%	3.600
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	2.100
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7520	INLAND FISHERIES MGMT	2166	BROOD ATLANTIC SALMN PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	022	RENTS-LEASES OTHER THAN STAT	51	51	100%	91	56%	411	557	136%	736	76%	827
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	325	81%	400	81%	400
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	030	EQUIPMENT NEW REPLACEMENT	65,194	0	0%	21,601	0%	345,763	79,370	23%	114,562	69%	114,661
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	049	TRANSFER TO OTHER STATE AGEN	2.085.448	2.350.217	113%	2.399.409	98%	2.841.035	3.199.551	113%	3.268.749	98%	3.409.592
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	070	IN STATE TRAVEL REIMBURSEMEN	924	724	78%	1.692	43%	16.550	19.324	117%	30.284	64%	31.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.292	750	58%	1.715	44%	2.400
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	18.653	18.540	99%	57.456	32%	63.555
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	729.265
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1183	OHRV EDUCATION- TRNG - ENFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1185	DEPUTY CO PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1186	OPERATION GAME THIEF	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	200	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1186	OPERATION GAME THIEF	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	9.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1186	OPERATION GAME THIEF	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1186	OPERATION GAME THIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	1186	OPERATION GAME THIEF	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	030	EOUIPMENT NEW REPLACEMENT	0	4.842	0%	0	0%	30.719	11.923	39%	35.945	33%	35.945
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	070	IN STATE TRAVEL REIMBURSEMEN	151	327	216%	551	59%	550	827	150%	2.000	41%	2.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	080	OUT OF STATE TRAVEL REIMB	0	1.626	0%	167	975%	0	1.926	0%	1.833	105%	2.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	2112	SEARCH - RESCUE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	51	51	100%	94	54%	411	557	136%	758	73%	852
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	026	ORGANIZATIONAL DUES	50	0	0%	55	0%	730	800	110%	800	100%	800
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	030	EOUIPMENT NEW REPLACEMENT	0	2.752	0%	0	0%	177.158	46.377	26%	155.133	30%	207.546
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	420
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	13.825	13.825	100%	20.142	69%	22.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	706	0	0%	1.876	0%	3.019	3.618	120%	8.020	45%	8.020
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	080	OUT OF STATE TRAVEL REIMB	654	0	0%	628	0%	2.660	3.000	113%	2.554	117%	3.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7525	LAW ENFORCEMENT PROGRAM	7887	CONSERVATION LAW ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	022	RENTS-LEASES OTHER THAN STAT	99	99	100%	121	82%	1.089	1.089	100%	1.336	82%	1.579
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	23.492	24.150	103%	24.879	97%	25.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	030	EOUIPMENT NEW REPLACEMENT	848	4.428	522%	16.811	26%	848	4.428	522%	16.811	26%	31.659
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	487
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	070	IN STATE TRAVEL REIMBURSEMEN	38	58	154%	84	69%	1.050	556	53%	2.335	24%	2.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	072	GRANTS FEDERAL	3.693	0	0%	724	0%	7.840	2.754	35%	1.538	179%	2.828
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	080	OUT OF STATE TRAVEL REIMB	46	0	0%	361	0%	440	2.528	574%	3.455	73%	4.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	103	CONTRACTS FOR OP SERVICES	892	987	111%	1.419	70%	8.794	10.346	118%	13.991	74%	16.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2288	MARINE FISHERIES MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	022	RENTS-LEASES OTHER THAN STAT	49	40	82%	102	39%	475	443	93%	1.000	44%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	023	HEAT ELECTRICITY WATER	299	1.377	461%	352	391%	13.577	17.047	126%	15.997	107%	18.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	2.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	406
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	288	247	86%	500	49%	500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	072	GRANTS FEDERAL	0	579	0%	0	0%	12.960	8.561	66%	44.098	19%	44.098
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	080	OUT OF STATE TRAVEL REIMB	140	80	57%	112	71%	7,484	5,753	77%	6,000	96%	6,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	102	CONTRACTS FOR PROGRAM SERVIC	0	1.373	0%	0	0%	4,422	5.680	128%	6.194	92%	8.320
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	103	CONTRACTS FOR OP SERVICES	0	1.103	0%	0	0%	6.010	5.726	95%	6.129	93%	7.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2289	ESTUARINE RESERVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2352	WHIP FISH MIGRATION	103	CONTRACTS FOR OP SERVICES	0	0	0%	6,107	0%	0	0	0%	67,174	0%	73,281
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7530	MARINE RESOURCES PROGRAM	2352	WHIP FISH MIGRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	022	RENTS-LEASES OTHER THAN STAT	39	0	0%	0	0%	433	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	070	IN STATE TRAVEL REIMBURSEMEN	322	0	0%	0	0%	666	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2116	FACILITY CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	022	RENTS-LEASES OTHER THAN STAT	125	125	100%	125	100%	1.375	1.375	100%	1.375	100%	1.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	023	HEAT ELECTRICITY WATER	297	165	56%	143	116%	4.850	1.828	38%	2.334	78%	2.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	600	650	108%	750	87%	750
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	030	EOUIPMENT NEW REPLACEMENT	15,255	0	0%	57,553	0%	16,239	718	4%	61,265	1%	65,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	450
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	047	OWN FORCES MAINT BUILD-GRN	36	233	653%	103	227%	1.283	1.853	144%	3.691	50%	4.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	048	CONTRACTUAL MAINT BUILD-GRN	1,669	2,374	142%	2,005	118%	24,971	21,027	84%	30,000	70%	30,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	070	IN STATE TRAVEL REIMBURSEMEN	3.780	4.016	106%	5.251	76%	18.711	17.810	95%	25.991	69%	35.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	150	0%	0	0	0%	1.650	0%	1.800
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	1.152.711	0	0%	32.474	0%	32.474
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	217	INTER-AGENCY PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	85.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	307	STATEWIDE PUBLIC BOAT ACCESS	5.825	0	0%	5.710	0%	73.302	87.912	120%	71.863	122%	110.500
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2117	STATEWIDE PUBLIC BOAT ACCESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	168	247	147%	249	99%	1.943	2.719	140%	2.869	95%	2.970
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	023	HEAT ELECTRICITY WATER	2.584	6.266	243%	3.001	209%	43.797	54.917	125%	50.867	108%	55.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	028	TRANSFERS TO GENERAL SERVICE	3.498	5.719	163%	5.099	112%	38.106	35.291	93%	55.550	64%	68.722
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	100	0%	917	11%	1.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	350	0%	0	0%	4.357	9.196	211%	9.593	96%	10.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	1,718	9,498	553%	3,466	274%	20,570	34,370	167%	41,492	83%	50,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	12	0	0%	65	0%	59	783	1.334%	323	242%	1.100
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2160	FACILITY MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	022	RENTS-LEASES OTHER THAN STAT	39	0	0%	0	0%	433	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	033	LAND ACOUISITION AND EASEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	120	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	844	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7535	FACILITIES & LAND	2163	REAL PROPERTY - COMPLIANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7540	WORKERS COMPENSATION	6169	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	6	0	0%	63	0%	353	37	11%	4.000	1%	4.000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7540	WORKERS COMPENSATION	6169	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7540	WORKERS COMPENSATION	8594	WORKERS COMPENSATION	062	WORKERS COMPENSATION	35,226	0	0%	23,126	0%	266,559	185,352	70%	175,000	106%	175,000
2014	020	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7540	WORKERS COMPENSATION	8594	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER	7500	FISH AND GAME COMMISSION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		75	Fish And Game Commission	075	FISH AND GAME COMMISSION	ALL OTHER				CATEGORY TOTALS			2,896,098	2,959,175	102%	3,162,738	94%	10,100,340	8,232,901	82%	10,090,154	82%	12,368,963
2014		75	Fish And Game Commission	075	FISH AND GAME COMMISSION	AGENCY TOTALS							4.797.979	4.797.668	100%	5.141.889	93%	25.836.023	24.022.490	93%	26.367.022	91%	30.210.155
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	010	PERSONAL SERVICES PERM CLASS	33.087	40.756	123%	38.990	105%	285.841	320.094	112%	336.836	95%	361.737
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			33,087	40,756	123%	38,990	105%	285,841	320,094	112%	336,836	95%	361,737
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	050	PERSONAL SERVICE TEMP APPOIN	4.253	4.319	102%	4.230	102%	33.994	29.442	87%	33.813	87%	36.363
2014		76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			4.253	4.319	102%	4.230	102%	33.994	29.442	87%	33.813	87%	36.363
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	BENEFITS TOTALS	7600	HUMAN RIGHTS COMMISSION	6199	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	BENEFITS TOTALS	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	060	BENEFITS	13.121	16.295	124%	15.217	107%	115.300	131.061	114%	133.719	98%	145.919
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	BENEFITS TOTALS	7600	HUMAN RIGHTS COMMISSION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	BENEFITS TOTALS	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-076	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	BENEFITS TOTALS				CATEGORY TOTALS			13.121	16.295	124%	15.217	107%	115.300	131.061	114%	133.719	98%	145.919
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	CURRENT EXPENSE TOTALS	7600	HUMAN RIGHTS COMMISSION	0007	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	CURRENT EXPENSE TOTALS	7600	HUMAN RIGHTS COMMISSION	6199	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	CURRENT EXPENSE TOTALS	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	020	CURRENT EXPENSES	1.935	419	22%	2.853	15%	4.163	2.950	71%	6.139	48%	7.500
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9795	ACTIVITY ACCT AGY-076	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,935	419	22%	2,853	15%	4,163	2,950	71%	6,139	48%	7,500
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	6199	UNEMPLOYMENT COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	-6	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	6199	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	022	RENTS-LEASES OTHER THAN STAT	3.626	3.661	101%	3.661	100%	43.400	43.821	101%	43.820	100%	43.933
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	027	TRANSFERS TO DOIT	381	361	95%	1.408	26%	4.075	15.106	371%	15.053	100%	22.244
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	035	SHARED SERVICES SUPPORT	0	225	0%	85	265%	0	452	0%	935	48%	1.020
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	039	TELECOMMUNICATIONS	586	584	100%	710	82%	6.518	6.445	99%	7.909	81%	8.179
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	8	0%	0	0	0%	93	0%	101
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	17	0%	0	200	0%	183	109%	200
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	057	BOOKS PERIODICALS SUBSCRIPTI	352	0	0%	248	0%	1.172	825	70%	825	100%	825
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	117	23	19%	317	7%	400
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	202	0%	0	1,389	0%	2,227	62%	2,429
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	103	CONTRACTS FOR OP SERVICES	160	200	125%	160	125%	960	880	92%	960	92%	1.040
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	229	SHERIFF REIMBURSEMENT	0	0	0%	12	0%	0	35	0%	133	26%	145
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	230	INTERPRETER SERVICE	0	0	0%	0	0%	158	120	76%	764	16%	1.200
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	233	LITIGATION EXPENSE	0	0	0%	0	0%	165	0	0%	525	0%	525
2014	010	76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER	7600	HUMAN RIGHTS COMMISSION	7882	ENFORCEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	ALL OTHER				CATEGORY TOTALS			5.105	5.031	99%	6.512	77%	56.558	69.295	123%	73.743	94%	82.241
2014		76	Human Rights Commission	076	HUMAN RIGHTS COMMISSION	AGENCY TOTALS							57.500	66.820	116%	67.802	99%	495.857	552.842	111%	584.250	95%	633.760
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7700	LIOUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	010	PERSONAL SERVICES PERM CLASS	11.703	12.407	106%	5.371	231%	87.298	101.272	116%	40.066	253%	44.933
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7700	LIOUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	011	PERSONAL SERVICES UNCLASSIFI	19.491	21.187	109%	19.407	109%	178.985	168.497	94%	178.213	95%	191.995
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7700	LIOUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7700	LIOUOR COMMISSION	8007	SALARY ADJUSTMENT FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7705	ENFORCEMENT	1021	LICENSING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7705	ENFORCEMENT	1027	EDUCATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	010	PERSONAL SERVICES PERM CLASS	181.659	161.056	89%	188.307	86%	1.432.712	1.402.499	98%	1.485.147	94%	1.610.196
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	011	PERSONAL SERVICES UNCLASSIFI	0	9.563	0%	0	0%	0	77.311	0%	0	0%	69.456
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7705	ENFORCEMENT	8685	FDA-TOBACCO	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7705	ENFORCEMENT	8685	FDA-TOBACCO	059	TEMP FULL TIME	12.888	4.813	37%	38.113	13%	62.666	51.192	82%	185.320	28%	194.667
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	1.371	246	18%	6.212	4%	3.500
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	83,590	55,294	66%	77,160	72%	700,356	516,636	74%	646,482	80%	690,348
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	27.866	9.563	34%	56.680	17%	27.866	77.011	276%	56.680	136%	69.456
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	010	PERSONAL SERVICES PERM CLASS	20.059	25.960	129%	17.696	147%	144.277	227.618	158%	127.282	179%	148.842
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	44.194	52.303	118%	43.170	121%	461.776	384.620	83%	451.082	85%	484.215
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	8.637	9.039	105%	8.929	101%	73.074	74.024	101%	75.551	98%	81.689
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1025	PURCHASING	010	PERSONAL SERVICES PERM CLASS	7.290	15.508	213%	7.395	210%	60.720	83.612	138%	61.598	136%	66.528
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1025	PURCHASING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	010	PERSONAL SERVICES PERM CLASS	909.413	883.962	97%	968.884	91%	7.442.030	7.414.140	100%	7.928.703	94%	8.586.253
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	019	HOLIDAY PAY	0	0	0%	0	0%	227.597	357.467	157%	239.317	149%	289.000
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1034	SWEEPSTAKES INCENTIVE AWARDS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	380	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1034	SWEEPSTAKES INCENTIVE AWARDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	1.068	0	0%	18.000	0%	18.000
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	010	PERSONAL SERVICES PERM CLASS	36.000	26.144	73%	37.573	70%	347.053	273.093	79%	362.213	75%	386.887
2014		77	Liquor Commission	077	LIOUOR COMMISSION	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.362.790	1.286.798	94%	1.468.687	88%	11.248.848	11.209.619	100%	11.861.867	95%	12.935.965
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7700	LIOUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	050	PERSONAL SERVICE TEMP APPOIN	3.661	10.871	297%	8.269	131%	27.114	68.297	252%	61.239	112%	65.536
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7700	LIOUOR COMMISSION	2357	DRE ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7705	ENFORCEMENT	1729	ALCOHOL DRUG PREVENTION	050	PERSONAL SERVICE TEMP APPOIN	0	4.731	0%	0	0%	24.777	26.669	108%	25.223	106%	25.223
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	6.775	0%	0	0	0%	74.525	0%	81.300
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	050	PERSONAL SERVICE TEMP APPOIN	14.970	13.879	93%	18.554	75%	82.736	135.720	164%	102.545	132%	115.990
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7705	ENFORCEMENT	8685	FDA-TOBACCO	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	13.329	0%	0	0	0%	146.617	0%	159.946
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	3.265	1.116	34%	1.070	104%	17.004	1.232	7%	5.575	22%	6.107
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	050	PERSONAL SERVICE TEMP APPOIN	4.387	10.266	234%	5.375	191%	45.163	75.746	168%	55.342	137%	60.286
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	776.101	934.029	120%	822.764	114%	6.862.966	7.628.087	111%	7.275.599	105%	7.931.293
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1034	SWEEPSTAKES INCENTIVE AWARDS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	906	228	25%	12.000	2%	12.000
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	050	PERSONAL SERVICE TEMP APPOIN	19.569	0	0%	16.713	0%	141.731	111.612	79%	121.046	92%	134.061
2014		77	Liquor Commission	077	LIOUOR COMMISSION	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			821,953	974,892	119%	892,849	109%	7,202,396	8,047,591	112%	7,879,711	102%	8,591,742
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	OVERTIME TOTALS	7700	LIOUOR COMMISSION	5078	CRCPC-OT ENFORCMENT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	1021	LICENSING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIOUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	1027	EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	018	OVERTIME	0	421	0%	0	0%	7.376	6.545	89%	117.427	6%	117.427
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	1727	UNDERAGE DRINKING INITIATIVE	018	OVERTIME	1.704	0	0%	5.399	0%	27.723	3.397	12%	87.813	4%	95.766
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	1728	DRUG TASK FORCE	018	OVERTIME	4.964	5.218	105%	5.818	90%	28.958	24.238	84%	33.935	71%	32.374
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	1729	ALCOHOL DRUG PREVENTION	018	OVERTIME	0	0	0%	0	0%	2.563	1.553	61%	27.437	6%	27.437
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	1854	PIRE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	018	OVERTIME	1.521	1.783	117%	12.664	14%	4.481	5.876	131%	37.308	16%	37.308
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	5069	TIP LINE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	7878	ENFORCEMENT. LICENSING & EDUCA	018	OVERTIME	2.626	1.838	70%	3.105	59%	41.794	31.298	75%	49.423	63%	60.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7705	ENFORCEMENT	8685	FDA-TOBACCO	018	OVERTIME	994	1.627	164%	3.172	51%	11.114	15.298	138%	35.450	43%	36.842
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	018	OVERTIME	1.428	0	0%	0	0%	3.859	1.499	39%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	018	OVERTIME	149.527	152.821	102%	168.786	91%	1.125.946	1.260.296	112%	1.270.972	99%	1.380.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	018	OVERTIME	1,148	0	0%	1,232	0%	3,904	4,673	120%	4,187	112%	4,400
2014		77	Liquor Commission	077	LIQUOR COMMISSION	OVERTIME TOTALS				CATEGORY TOTALS			163.913	163.708	100%	200.175	82%	1.257.718	1.354.673	108%	1.663.952	81%	1.791.555
2014	010	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	9998	ERP GRANTS	9796	ACTIVITY ACCT AGY-077	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	060	BENEFITS	15.766	16.300	103%	13.166	124%	115.521	134.321	116%	96.466	139%	105.579
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR COMMISSION	1730	FORFEITURE FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR COMMISSION	2357	DRE ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR COMMISSION	4048	CONCORD WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR COMMISSION	4049	LAW WAREHOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR COMMISSION	5078	CRCPC-OT ENFORCMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR COMMISSION	7998	DEFAULT ACCOUNTING UNIT - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7700	LIQUOR COMMISSION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	1019	NABCA AWARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	1021	LICENSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	1027	EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	060	BENEFITS	0	105	0%	0	0%	1.788	1.729	97%	39.168	4%	34.587
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	1727	UNDERAGE DRINKING INITIATIVE	060	BENEFITS	880	0	0%	3,812	0%	7,547	911	12%	32,702	3%	29,631
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	1728	DRUG TASK FORCE	060	BENEFITS	566	399	70%	2.383	17%	2.495	1.944	78%	10.500	19%	8.739
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	1729	ALCOHOL DRUG PREVENTION	060	BENEFITS	0	362	0%	0	0%	2.443	2.229	91%	16.035	14%	16.035
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	1854	PIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	060	BENEFITS	566	478	84%	23,004	2%	1,603	1,576	98%	65,120	2%	38,915
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	5069	TIP LINE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	7878	ENFORCEMENT. LICENSING & EDUCA	060	BENEFITS	99.625	98.667	99%	122.710	80%	802.758	891.970	111%	988.765	90%	1.078.750
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	8685	FDA-TOBACCO	060	BENEFITS	6.707	3.058	46%	24.533	12%	34.510	31.730	92%	126.226	25%	133.200
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	060	BENEFITS	0	0	0%	0	0%	352	212	60%	1.518	14%	940
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7710	FINANCIAL MANAGEMENT DIV	1022	MANAGEMENT INFORMATION SYSTEMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	060	BENEFITS	47.054	31.328	67%	48.938	64%	345.978	286.320	83%	359.828	80%	387.274
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	060	BENEFITS	13.683	15.664	114%	12.811	122%	101.322	146.862	145%	94.864	155%	106.792
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	060	BENEFITS	27.765	31.358	113%	29.529	106%	270.897	250.317	92%	288.105	87%	309.272
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKETING AND MERCHANDISING	1025	PURCHASING	060	BENEFITS	3.047	3.067	101%	3.318	92%	24.596	29.101	118%	26.783	109%	28.995
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	060	BENEFITS	633.975	669.820	106%	699.738	96%	5.062.203	5.665.652	112%	5.587.316	101%	6.068.870
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKETING AND MERCHANDISING	1031	MERCHANDISING-ADVERTISING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKETING AND MERCHANDISING	1034	SWEEPSTAKES INCENTIVE AWARDS	060	BENEFITS	0	0	0%	0	0%	257	218	85%	4.479	5%	4.479
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	060	BENEFITS	26.731	16.699	62%	29.632	56%	224.326	194.134	87%	248.673	78%	268.442
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7720	WORKERS COMPENSATION	8595	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS	7725	UNEMPLOYMENT COMPENSATION	6155	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		77	Liquor Commission	077	LIQUOR COMMISSION	BENEFITS TOTALS				CATEGORY TOTALS			876.367	887.306	101%	1.013.574	88%	6.998.596	7.639.225	109%	7.986.547	96%	8.620.500
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CONSULTANTS TOTALS	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CONSULTANTS TOTALS	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CONSULTANTS TOTALS	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CONSULTANTS TOTALS	7715	MARKETING AND MERCHANDISING	1025	PURCHASING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		77	Liquor Commission	077	LIQUOR COMMISSION	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9796	ACTIVITY ACCT AGY-077	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	0007	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	020	CURRENT EXPENSES	2.975	4.784	161%	1.383	346%	24.884	17.314	70%	11.567	150%	36.700
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	1730	FORFEITURE FUNDS	020	CURRENT EXPENSES	910	1.299	143%	1.635	79%	6.674	9.028	135%	11.994	75%	13.910
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	1823	SYNAR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	2357	DRE ADMINISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	4048	CONCORD WAREHOUSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	4049	LAW WAREHOUSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	5078	CRCPC-OT ENFORCMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	7998	DEFAULT ACCOUNTING UNIT - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7700	LIQUOR COMMISSION	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	1019	NABCA AWARD	020	CURRENT EXPENSES	333	0	0%	7,878	0%	3,407	13,274	390%	80,654	16%	77,798
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	1021	LICENSING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	1027	EDUCATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	142	0	0%	10	0%	5,000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	1727	UNDERAGE DRINKING INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	34.557	37.198	108%	280.294	13%	285.160
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	1728	DRUG TASK FORCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	1729	ALCOHOL DRUG PREVENTION	020	CURRENT EXPENSES	0	0	0%	0	0%	1.100	0	0%	3.105	0%	11.814
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	1854	PIRE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	020	CURRENT EXPENSES	519	2.773	534%	7.107	39%	2.396	4.512	188%	32.776	14%	37.535
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	5069	TIP LINE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	7878	ENFORCEMENT. LICENSING & EDUCA	020	CURRENT EXPENSES	13.833	14.777	107%	8.487	174%	127.229	103.577	81%	78.055	133%	109.786
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	8685	FDA-TOBACCO	020	CURRENT EXPENSES	1.116	110	10%	15.979	1%	5.640	3.336	59%	80.771	4%	89.364
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FUNDS	020	CURRENT EXPENSES	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7710	FINANCIAL MANAGEMENT DIV	1022	MANAGEMENT INFORMATION SYSTEMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	020	CURRENT EXPENSES	6.040	1.920	32%	9.955	19%	22.838	19.649	86%	37.639	52%	47.632
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	020	CURRENT EXPENSES	774	212	27%	1.104	19%	3.785	5.298	140%	5.394	98%	6.200
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	020	CURRENT EXPENSES	2.935	2.912	99%	2.483	117%	27.846	18.412	66%	23.558	78%	24.979
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7715	MARKETING AND MERCHANDISING	1025	PURCHASING	020	CURRENT EXPENSES	0	0	0%	0	0%	231	50	22%	1.053	5%	1.053
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	020	CURRENT EXPENSES	144,926	137,878	95%	124,203	111%	1,154,262	1,329,515	115%	989,218	134%	1,847,405
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7715	MARKETING AND MERCHANDISING	1031	MERCHANDISING-ADVERTISING	020	CURRENT EXPENSES	123.577	246.163	199%	150.447	164%	1.631.123	1.791.469	110%	1.985.789	90%	2.338.495
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7715	MARKETING AND MERCHANDISING	1034	SWEEPSTAKES INCENTIVE AWARDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	020	CURRENT EXPENSES	835	401	48%	651	62%	19.503	28.252	145%	15.198	186%	46.289
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7720	WORKERS COMPENSATION	8595	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS	7725	UNEMPLOYMENT COMPENSATION	6155	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		77	Liquor Commission	077	LIQUOR COMMISSION	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			298.773	413.229	138%	331.478	125%	3.065.616	3.380.882	110%	3.638.909	93%	4.981.121
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	022	RENTS-LEASES OTHER THAN STAT	163	315	193%	278	113%	1.008	1.775	176%	1.722	103%	2.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	023	HEAT ELECTRICITY WATER	11.105	5.045	45%	11.559	44%	77.874	79.779	102%	81.056	98%	87.100
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1.133	442	39%	1.000	44%	1.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2.300	2.300	100%	2.400	96%	2.400
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	611	9.246	1.512%	195.588	5%	195.588
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	048	CONTRACTUAL MAINT BUILD-GRN	362	15,608	4,311%	1,046	1,493%	6,792	20,733	305%	19,615	106%	25,108
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	070	IN STATE TRAVEL REIMBURSEMEN	3.159	2.696	85%	4.658	58%	17.160	5.375	31%	25.300	21%	25.300
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	828	2.364	285%	3.624	65%	3.624
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1010	OFFICE OF THE COMMISSIONERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1730	FORFEITURE FUNDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1730	FORFEITURE FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	28	0%	0	0	0%	303	0%	330
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1730	FORFEITURE FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	28	0%	0	0	0%	306	0%	334
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	1730	FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	2357	DRE ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	2357	DRE ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	2357	DRE ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	4048	CONCORD WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	4049	LAW WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	5078	CRCPC-OT ENFORCMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	5078	CRCPC-OT ENFORCMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8007	SALARY ADJUSTMENT FUND	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8007	SALARY ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8008	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8008	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8886	EXEL WAREHOUSE	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8886	EXEL WAREHOUSE	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8886	EXEL WAREHOUSE	208	FEDERAL FUNDS INFO FOR STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8886	EXEL WAREHOUSE	209	GOVERNORS TRANSITION FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8886	EXEL WAREHOUSE	210	BONDING INSURANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7700	LIQUOR COMMISSION	8886	EXEL WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1019	NABCA AWARD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3.263	0%	0	0	0%	35.893	0%	39.156
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1019	NABCA AWARD	040	INDIRECT COSTS	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1019	NABCA AWARD	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	0	0%	35	0%	38
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1019	NABCA AWARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1021	LICENSING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1021	LICENSING	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1021	LICENSING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1021	LICENSING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1021	LICENSING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1021	LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1027	EDUCATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1027	EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1027	EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.875	0%	0	0	0%	20.625	0%	22.500
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	040	INDIRECT COSTS	0	0	0%	0	0%	0	31	0%	0	0%	2.389
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1724	ALCOHOL SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1725	HIGHWAY SAFETY GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1727	UNDERAGE DRINKING INITIATIVE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2.500	0%	0	0	0%	27.500	0%	30.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1727	UNDERAGE DRINKING INITIATIVE	040	INDIRECT COSTS	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1727	UNDERAGE DRINKING INITIATIVE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1727	UNDERAGE DRINKING INITIATIVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1727	UNDERAGE DRINKING INITIATIVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1727	UNDERAGE DRINKING INITIATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1728	DRUG TASK FORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1729	ALCOHOL DRUG PREVENTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3.083	0%	0	0	0%	33.917	0%	37.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1729	ALCOHOL DRUG PREVENTION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1729	ALCOHOL DRUG PREVENTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1729	ALCOHOL DRUG PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1842	PRELIMINARY BREATH TESTING DEV	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	4.958	0%	0	0	0%	54.537	0%	59.495

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1842	PRELIMINARY BREATH TESTING DEV	040	INDIRECT COSTS	0	0	0%	16	0%	0	0	0%	174	0%	190
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1842	PRELIMINARY BREATH TESTING DEV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1854	PIRE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1854	PIRE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	1854	PIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2.708	0%	0	0	0%	29.792	0%	32.500
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	040	INDIRECT COSTS	0	0	0%	0	0%	0	77	0%	0	0%	4.799
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	041	AUDIT FUND SET ASIDE	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	2,453	0%	0	800	0%	26,987	3%	29,440
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	080	OUT OF STATE TRAVEL REIMB	21.236	11.581	55%	40.452	29%	41.397	31.615	76%	78.858	40%	82.444
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	2326	DRE-HWY SAFETY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	5069	TIP LINE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	022	RENTS-LEASES OTHER THAN STAT	9.072	9.224	102%	10.214	90%	103.582	103.629	100%	116.620	89%	117.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	023	HEAT ELECTRICITY WATER	204	39	19%	405	10%	1.561	1.536	98%	3.100	50%	3.100
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	026	ORGANIZATIONAL DUES	0	270	0%	0	0%	442	320	72%	450	71%	450
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	030	EQUIPMENT NEW REPLACEMENT	685	4.128	603%	13.352	31%	8.489	101.241	1.193%	165.463	61%	192.167
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	048	CONTRACTUAL MAINT BUILD-GRN	307	884	288%	986	90%	3.902	5.376	138%	12.519	43%	13.505
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	070	IN STATE TRAVEL REIMBURSEMEN	7.899	7.923	100%	5.985	132%	55.579	48.161	87%	42.111	114%	49.800
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	572	3.698	646%	3.748	99%	3.748
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	7878	ENFORCEMENT, LICENSING & EDUCA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8685	FDA-TOBACCO	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0	0%	4,584	0%	5,000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8685	FDA-TOBACCO	040	INDIRECT COSTS	0	0	0%	198	0%	0	0	0%	2,181	0%	2.379
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8685	FDA-TOBACCO	041	AUDIT FUND SET ASIDE	0	0	0%	117	0%	0	0	0%	1.282	0%	1.399
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8685	FDA-TOBACCO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	99	0	0%	35.165	0%	35.165
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8685	FDA-TOBACCO	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,564	2,742	107%	22,036	12%	22,036
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8685	FDA-TOBACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FUNDS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	2.002	0%	0	0	0%	22.018	0%	24.020
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	750	0%	0	0	0%	8.250	0%	9.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	8880	US DOJ FORFEITURE FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7705	ENFORCEMENT	9048	ENFORCEMENT DETAILS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1022	MANAGEMENT INFORMATION SYSTEMS	027	TRANSFERS TO DOIT	147.694	321.653	218%	176.409	182%	1.741.475	2.066.568	119%	2.080.053	99%	3.021.121
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1022	MANAGEMENT INFORMATION SYSTEMS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1022	MANAGEMENT INFORMATION SYSTEMS	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1022	MANAGEMENT INFORMATION SYSTEMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	4,634	0%	0	0%	2,472	4,634	187%	16,500	28%	16,500
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	12.579	0%	6.639	189%	0	61.352	0%	73.024	84%	79.663
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	040	INDIRECT COSTS	59.548	110.313	185%	57.088	193%	655.023	562.820	86%	627.972	90%	685.060
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	12	0%	0	0%	1.381	142	10%	3.873	4%	3.873
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	191	0%	0	506	0%	2.098	24%	2.289
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1023	FINANCIAL ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	480	927	193%	5.000	19%	5.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	10.000	10.000	100%	10.000	100%	10.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	140	49	35%	389	13%	389
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7710	FINANCIAL MANAGEMENT DIV	1026	HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	321	821	256%	1.035	79%	5.012	3.282	65%	16.172	20%	16.172
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	933	846	91%	1.272	67%	12.615	12.881	102%	17.200	75%	17.200
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1024	MERCHANDISING-ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1025	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	287.254	322.142	112%	331.482	97%	3.403.502	3.927.114	115%	3.927.537	100%	3.930.031
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	023	HEAT ELECTRICITY WATER	69.227	87.567	126%	89.626	98%	1.089.806	1.294.271	119%	1.410.937	92%	1.507.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	99.060	9.781	10%	161.139	6%	599.940	773.208	129%	975.918	79%	1.159.023
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	76.071	187.683	247%	289.329	65%	544.276	444.691	82%	2.070.101	21%	778.917
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	043	DEBT SERVICE TREASURY	0	163.625	0%	0	0%	414.516	1.257.149	303%	1.013.419	124%	1.379.944
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	3.675	11.131	303%	2.949	377%	61.295	55.770	91%	49.195	113%	73.689
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	048	CONTRACTUAL MAINT BUILD-GRN	5,820	115,890	1,991%	3,412	3,396%	790,922	380,450	48%	463,745	82%	481,420
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	11.635	15.260	131%	18.579	82%	62.456	78.368	125%	99.737	79%	112.888
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1030	STORE OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1031	MERCHANDISING-ADVERTISING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1034	SWEEPSTAKES INCENTIVE AWARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	022	RENTS-LEASES OTHER THAN STAT	3	0	0%	4	0%	1.110	1.112	100%	1.246	89%	1.250
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	3.252	83	3%	15.000	1%	15.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	800	0	0%	8.000	0%	8.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	048	CONTRACTUAL MAINT BUILD-GRN	223	415	186%	296	140%	6.332	3.491	55%	8.392	42%	8.688
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	147	0%	275	53%	300
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7715	MARKETING AND MERCHANDISING	1040	WAREHOUSE - TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7720	WORKERS COMPENSATION	8595	WORKERS COMPENSATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7720	WORKERS COMPENSATION	8595	WORKERS COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7720	WORKERS COMPENSATION	8595	WORKERS COMPENSATION	062	WORKERS COMPENSATION	182,763	0	0%	83,603	0%	874,428	609,769	70%	400,000	152%	400,000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7720	WORKERS COMPENSATION	8595	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7725	UNEMPLOYMENT COMPENSATION	6155	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	13.891	14.461	104%	9.413	154%	63.999	78.716	123%	43.368	182%	50.000
2014	012	77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER	7725	UNEMPLOYMENT COMPENSATION	6155	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		77	Liquor Commission	077	LIQUOR COMMISSION	ALL OTHER				CATEGORY TOTALS			1,012,310	1,436,525	142%	1,348,618	107%	10,671,125	12,048,739	113%	14,448,616	83%	14,958,422
2014		77	Liquor Commission	077	LIQUOR COMMISSION	AGENCY TOTALS							4.536.105	5.162.458	114%	5.255.382	98%	40.444.299	43.680.728	108%	47.479.601	92%	51.879.305
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	010	PERSONAL SERVICES PERM CLASS	373.238	416.369	112%	405.999	103%	3.062.246	3.123.821	102%	3.331.035	94%	3.609.369
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	011	PERSONAL SERVICES UNCLASSIFI	34.947	36.222	104%	36.218	100%	280.777	287.756	102%	290.988	99%	315.133
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	012	PERSONAL SERVICES UNCLASSIFI	10,824	11,558	107%	11,539	100%	86,896	91,324	105%	92,630	99%	100,398
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	013	PERSONAL SERVICES UNCLASSIFI	11.382	11.671	103%	11.560	101%	91.994	93.364	101%	93.432	100%	101.071
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	010	PERSONAL SERVICES PERM CLASS	19.346	24.143	125%	20.561	117%	180.512	189.052	105%	191.857	99%	205.564
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	012	PERSONAL SERVICES UNCLASSIFI	10.824	10.987	101%	12.298	89%	72.299	80.211	111%	82.141	98%	90.340
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	059	TEMP FULL TIME	0	0	0%	0	0%	31,000	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	17.771	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	010	PERSONAL SERVICES PERM CLASS	28.163	30.575	109%	29.505	104%	225.606	226.274	100%	236.355	96%	250.157
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	011	PERSONAL SERVICES UNCLASSIFI	9.205	9.828	107%	12.207	81%	54.923	77.400	141%	72.835	106%	80.973
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	059	TEMP FULL TIME	0	0	0%	0	0%	16.812	0	0%	0	0%	0
2014		81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			497.930	551.353	111%	539.888	102%	4.120.835	4.169.202	101%	4.391.274	95%	4.753.005
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	98	0%	0	1.178	0%	1.081	109%	1.179
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.360	0%	0	28.323	0%	25.963	109%	28.323
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.583	0%	0	31.000	0%	28.417	109%	31.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	050	PERSONAL SERVICE TEMP APPOIN	1.877	0	0%	2.028	0%	14.822	1.796	12%	16.016	11%	15.236
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA STIMULUS PUC	0918	ARRA - OEP MOA - APPLIANCE REB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS	8199	ARRA STIMULUS PUC	0919	ARRA - OEP MOA - PELLET CENTRA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2.438	0	0%	0	0%	0
2014		81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1.877	0	0%	7.070	0%	17.260	62.298	361%	71.477	87%	75.738
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	0804	J RANDALL WOOLRIDGE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2343	TECHNICAL ASSOCIATES INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2387	DW08-073 PENNICHUCK WTR WKS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2388	PIP FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	060	BENEFITS	204.296	220.130	108%	237.150	93%	1.607.418	1.728.463	108%	1.865.922	93%	2.025.363
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2817	LIBERTY CONSULTING GROUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2818	CONSULTING ENGINEERS GROUP INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2831	REV DECOUP F WESTON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2833	REV DECOUP D DISMUKES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2834	NEI ELECTRIC POWER ENGINEERING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2840	2008 NHSDPP - 57750	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2880	GDS ASSOCIATES INC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2881	2008 GRANT 10618	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2891	LIBERTY CONSULTING GROUP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2893	2006 GRANT 34656	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2894	ROLLING RIDGET WATER SYSTEM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2897	GL BOOTH PLLC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2898	LIBERTY DT 07011	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2899	2007 GRANT -24097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2900	FAIRPOINT/VERIZON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	2902	ROTHSCHILD FINANCIAL CONSULTNG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	3145	UNRESTRICTED INCOME	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	3194	2009 NHSDPP 39000	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	4043	2009 GRANT 9707	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	5072	VICTOR D. DEL VECCHIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8100	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	060	BENEFITS	14.528	18.472	127%	16.247	114%	122.148	144.366	118%	136.606	106%	147.437
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	060	BENEFITS	0	0	0%	0	0%	11.000	12.500	114%	12.500	100%	12.500
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	060	BENEFITS	0	0	0%	0	0%	8.331	15.491	186%	15.491	100%	15.491
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8120	CONSUMER ADVOCATE	2813	FAIRPOINT/VERIZON BREVITZ	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	060	BENEFITS	20,867	22,539	108%	23,272	97%	149,115	175,795	118%	166,298	106%	178,797
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8125	WORKERS COMPENSATION	8596	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8130	UNEMPLOYMENT COMPENSATION	6183	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	3.603	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8199	ARRA STIMULUS PUC	0918	ARRA - OEP MOA - APPLIANCE REB	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	8199	ARRA STIMULUS PUC	0919	ARRA - OEP MOA - PELLET CENTRA	060	BENEFITS	0	0	0%	0	0%	1.659	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS	9998	ERP GRANTS	9797	ACTIVITY ACCT AGY-081	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	BENEFITS TOTALS				CATEGORY TOTALS			239,690	261,142	109%	276,669	94%	1,903,275	2,076,615	109%	2,196,817	95%	2,379,588
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	0804	J RANDALL WOOLRIDGE	046	CONSULTANTS	0	0	0%	2.004	0%	0	0	0%	22.046	0%	24.050
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	0823	LIBERTY PAP AUDIT OF FAIRPOINT	046	CONSULTANTS	0	0	0%	0	0%	465.578	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	0889	LaCAPRA ASSOCIATES	046	CONSULTANTS	0	20.862	0%	18.293	114%	0	209.484	0%	201.227	104%	219.520
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	1243	BROGAN WATER GAS PROCEEDINGS	046	CONSULTANTS	0	0	0%	1,667	0%	0	4,745	0%	18,333	26%	20,000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	1840	VERMONT ENERGY INVESTMENT CORP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2343	TECHNICAL ASSOCIATES INC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	046	CONSULTANTS	1.985	0	0%	4.006	0%	3.697	3.919	106%	7.461	53%	8.357
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2817	LIBERTY CONSULTING GROUP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2818	CONSULTING ENGINEERS GROUP INC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2834	NEI ELECTRIC POWER ENGINEERING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2840	2008 NHSDPP - 57750	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2880	GDS ASSOCIATES INC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2897	GL BOOTH PLLC	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2898	LIBERTY DT 07011	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	2902	ROTHSCHILD FINANCIAL CONSULTNG	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	3145	UNRESTRICTED INCOME	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	3324	ACCION UTILITY PROJECT	046	CONSULTANTS	0	3.126	0%	0	0%	81.980	78.449	96%	90.371	87%	91.760
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	3325	JACOBS UTILITY PROJECT	046	CONSULTANTS	0	0	0%	8.333	0%	0	33.895	0%	91.667	37%	100.000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	3326	LIBERTY UTILITY PROJECT	046	CONSULTANTS	22.373	0	0%	49.880	0%	24.373	24.368	100%	54.339	45%	86.294
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	3341	G3 Docket DG 11-040	046	CONSULTANTS	67,500	0	0%	98,333	0%	202,500	108,000	53%	295,000	37%	295,000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	046	CONSULTANTS	0	0	0%	3.292	0%	0	14.235	0%	36.208	39%	39.500
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	5072	VICTOR D. DEL VECCHIO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	5908	JATINDER KUMAR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	7033	ACCION GROUP	046	CONSULTANTS	0	0	0%	0	0%	23,719	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	7034	JACOBS CONSULTANCY	046	CONSULTANTS	0	0	0%	0	0%	98.897	0	0%	5.707	0%	5.707
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	8665	NDFC/JUDD	046	CONSULTANTS	0	964	0%	0	0%	6.489	71.487	1.102%	379.471	19%	379.471
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	8706	GORHAM, GOLD, GREENWHICH	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	9065	HARRY T. JUDD ESQ.	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8100	OFFICE OF THE COMMISSIONER	9082	JW WILSON & ASSOCIATES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	046	CONSULTANTS	6.399	0	0%	0	0%	61.285	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	046	CONSULTANTS	0	0	0%	0	0%	3,452	32,599	944%	41,599	78%	49,998
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8115	RENEWABLE ENERGY FUND	8878	REF-OEP 2012 LIHEAP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8115	RENEWABLE ENERGY FUND	8879	REF-TRI-COUNTY RECOVERY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	046	CONSULTANTS	2.005	0	0%	1.835	0%	6.227	3.990	64%	5.699	70%	7.168
2014		81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CONSULTANTS TOTALS				CATEGORY TOTALS			100.262	24.952	25%	187.643	13%	978.197	585.172	60%	1.249.127	47%	1.326.825
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	0008	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	0889	LaCAPRA ASSOCIATES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2343	TECHNICAL ASSOCIATES INC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2387	DW08-073 PENNICHUCK WTR WKS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2388	PIP FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	020	CURRENT EXPENSES	12.058	3.397	28%	7.849	43%	93.929	53.866	57%	61.147	88%	66.338
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2817	LIBERTY CONSULTING GROUP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2818	CONSULTING ENGINEERS GROUP INC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2831	REV DECOUP F WESTON	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2833	REV DECOUP D DISMUKES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2834	NEI ELECTRIC POWER ENGINEERING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2840	2008 NHSDPP - 57750	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2880	GDS ASSOCIATES INC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2881	2008 GRANT 10618	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2891	LIBERTY CONSULTING GROUP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2893	2006 GRANT 34656	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2894	ROLLING RIDGET WATER SYSTEM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2897	GL BOOTH PLLC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2898	LIBERTY DT 07011	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2899	2007 GRANT -24097	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2900	FAIRPOINT/VERIZON	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	2902	ROTHSCHILD FINANCIAL CONSULTNG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	3145	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	3194	2009 NHSDPP 39000	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	3325	JACOBS UTILITY PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	3326	LIBERTY UTILITY PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	4043	2009 GRANT 9707	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	5072	VICTOR D. DEL VECCHIO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8100	OFFICE OF THE COMMISSIONER	8665	NDFC/JUDD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	020	CURRENT EXPENSES	608	0	0%	302	0%	10.301	5.475	53%	5.123	107%	5.475
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	020	CURRENT EXPENSES	0	0	0%	0	0%	705	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	1.832	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	020	CURRENT EXPENSES	76	0	0%	7	0%	2,100	0	0%	184	0%	190
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	020	CURRENT EXPENSES	96	0	0%	87	0%	1.721	1.561	91%	1.551	101%	1.870
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8120	CONSUMER ADVOCATE	2813	FAIRPOINT/VERIZON BREVITZ	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	020	CURRENT EXPENSES	485	428	88%	180	238%	3.956	2.014	51%	1.468	137%	2.323
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8125	WORKERS COMPENSATION	8596	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8130	UNEMPLOYMENT COMPENSATION	6183	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	281	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8199	ARRA STIMULUS PUC	0918	ARRA - OEP MOA - APPLIANCE REB	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	8199	ARRA STIMULUS PUC	0919	ARRA - OEP MOA - PELLET CENTRA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9797	ACTIVITY ACCT AGY-081	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			13.322	3.826	29%	8.425	45%	114.824	62.916	55%	69.473	91%	76.196
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	0804	J RANDALL WOOLRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	0823	LIBERTY PAP AUDIT OF FAIRPOINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	0889	LaCAPRA ASSOCIATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	1243	BROGAN WATER GAS PROCEEDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	1840	VERMONT ENERGY INVESTMENT CORP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2343	TECHNICAL ASSOCIATES INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2388	PIP FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	022	RENTS-LEASES OTHER THAN STAT	910	737	81%	1.075	69%	10.009	9.818	98%	11.830	83%	12.906
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	024	MAINT OTHER THAN BUILD-GRN	405	0	0%	474	0%	1.502	568	38%	1.759	32%	2.000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	026	ORGANIZATIONAL DUES	413	0	0%	418	0%	51.568	51.382	100%	52.150	99%	52.150
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	027	TRANSFERS TO DOIT	24.508	0	0%	40.007	0%	222.872	274.901	123%	363.819	76%	556.710
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	028	TRANSFERS TO GENERAL SERVICE	87.347	88.855	102%	101.024	88%	227.531	242.672	107%	263.156	92%	318.711
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	030	EQUIPMENT NEW REPLACEMENT	0	4,229	0%	0	0%	1,664	6,983	420%	3,698	189%	9,029
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	035	SHARED SERVICES SUPPORT	0	0	0%	1.030	0%	0	0	0%	11.329	0%	12.359
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	039	TELECOMMUNICATIONS	0	3.410	0%	4.154	82%	0	38.009	0%	45.696	83%	49.850
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	040	INDIRECT COSTS	0	43.572	0%	0	0%	35.751	43.572	122%	43.572	100%	43.572
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	049	TRANSFER TO OTHER STATE AGEN	27.471	0	0%	32.375	0%	157.634	125.446	80%	185.772	68%	185.772
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	057	BOOKS PERIODICALS SUBSCRIPTI	2.387	4.022	169%	4.289	94%	25.562	42.724	167%	45.935	93%	50.224
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	064	RET PENSION BENE HEALTH INS	20.619	23.008	112%	23.102	100%	212.031	213.599	101%	237.563	90%	260.589
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	066	EMPLOYEE TRAINING	184	25	14%	346	7%	1.113	1.278	115%	2.092	61%	3.500
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	070	IN STATE TRAVEL REIMBURSEMEN	646	195	30%	940	21%	3.039	4.480	147%	4.424	101%	6.300
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	080	OUT OF STATE TRAVEL REIMB	5.519	1.520	28%	5.859	26%	33.761	30.196	89%	35.845	84%	42.848
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2812	OFFICE OF THE COMMISSIONER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2817	LIBERTY CONSULTING GROUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2818	CONSULTING ENGINEERS GROUP INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2834	NEI ELECTRIC POWER ENGINEERING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2840	2008 NHSDPP - 57750	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2840	2008 NHSDPP - 57750	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2840	2008 NHSDPP - 57750	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2880	GDS ASSOCIATES INC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2897	GL BOOTH PLLC	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	2898	LIBERTY DT 07011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3145	UNRESTRICTED INCOME	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3145	UNRESTRICTED INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3324	ACCION UTILITY PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3325	JACOBS UTILITY PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3326	LIBERTY UTILITY PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3341	G3 Docket DG 11-040	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	053	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	056	OPEN CLASS TO BE ASSIGNED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	3347	SPECIAL ASSESSMENT-EXETER ASSC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	4043	2009 GRANT 9707	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	4043	2009 GRANT 9707	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	4043	2009 GRANT 9707	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	5072	VICTOR D. DEL VECCHIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	5908	JATINDER KUMAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	7033	ACCION GROUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	7034	JACOBS CONSULTANCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	8665	NDFC/JUDD	049	TRANSFER TO OTHER STATE AGEN	9.620	0	0%	10.379	0%	18.072	19.392	107%	19.498	99%	39.178
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	8665	NDFC/JUDD	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	200	1.934	967%	9.400	21%	9.400
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	8665	NDFC/JUDD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	8706	GORHAM. GOLD. GREENWHICH	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	8706	GORHAM. GOLD. GREENWHICH	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	8706	GORHAM, GOLD, GREENWHICH	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	8706	GORHAM. GOLD. GREENWHICH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	9065	HARRY T. JUDD ESO.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8100	OFFICE OF THE COMMISSIONER	9082	JW WILSON & ASSOCIATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	350	350	100%	350	100%	350
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	027	TRANSFERS TO DOIT	2.043	0	0%	2.579	0%	29.343	25.984	89%	37.030	70%	48.129
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	028	TRANSFERS TO GENERAL SERVICE	7.406	7.288	98%	8.292	88%	19.291	19.905	103%	21.599	92%	26.124
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	039	TELECOMMUNICATIONS	0	406	0%	398	102%	0	3.966	0%	4.377	91%	4.775
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	040	INDIRECT COSTS	0	3.571	0%	0	0%	2.930	3.571	122%	3.571	100%	3.571
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	041	AUDIT FUND SET ASIDE	40	0	0%	66	0%	236	251	107%	395	64%	395
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	049	TRANSFER TO OTHER STATE AGEN	1.150	0	0%	2.363	0%	6.648	10.288	155%	13.657	75%	13.657
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	598	0%	917	65%	1.000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	070	IN STATE TRAVEL REIMBURSEMEN	240	145	60%	651	22%	1.777	5.920	333%	4.813	123%	6.500
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	6.492	7.048	109%	11.387	62%	11.400
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	2830	GAS PIPELINE CARRIERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7491	STATE DMGE PREVENT PRGM YR 01	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7494	STATE DMGE PREVENT PRGM YR 02	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	41	0%	38	109%	41
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.250	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7496	ONE CALL GRANT YR 01	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	7497	ONE CALL GRANT YR 02	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	110	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	041	AUDIT FUND SET ASIDE	132	0	0%	61	0%	132	0	0%	61	0%	61
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1.915	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	6.356	6.411	101%	6.642	97%	7.000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8105	GAS PIPELINE CARRIERS	8715	SAFETY SUSPENSION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	027	TRANSFERS TO DOIT	858	0	0%	137	0%	7.008	789	11%	1.122	70%	1.701
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	028	TRANSFERS TO GENERAL SERVICE	3.105	290	9%	332	87%	8.089	792	10%	864	92%	1.045
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	029	INTRA-AGENCY TRANSFERS	0	0	0%	1.901	0%	0	14.752	0%	20.910	71%	22.811
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	039	TELECOMMUNICATIONS	0	9	0%	9	98%	0	99	0%	101	98%	110
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	040	INDIRECT COSTS	0	143	0%	0	0%	2.557	143	6%	143	100%	143
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	049	TRANSFER TO OTHER STATE AGEN	33.064	28.293	86%	45.571	62%	174.364	184.263	106%	240.322	77%	289.705
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	5	34	677%	200	17%	200
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	073	GRANTS NON FEDERAL	122.490	119.698	98%	362.327	33%	7.138.304	12.006.107	168%	21.115.271	57%	21.567.698
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	080	OUT OF STATE TRAVEL REIMB	272	0	0%	281	0%	1.318	172	13%	1.361	13%	2.000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8110	GREENHOUSE GAS	5453	GREENHOUSE GAS I25-O:23	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	10.094	12.500	124%	12.500	100%	12.500
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	027	TRANSFERS TO DOIT	1.183	0	0%	2.610	0%	9.647	17.810	185%	21.295	84%	32.314
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	028	TRANSFERS TO GENERAL SERVICE	4.290	5.539	129%	6.302	88%	11.176	15.127	135%	16.415	92%	19.854
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	029	INTRA-AGENCY TRANSFERS	0	0	0%	33.852	0%	0	266.187	0%	372.377	71%	406.229
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	039	TELECOMMUNICATIONS	0	111	0%	220	51%	0	1.183	0%	2.420	49%	2.640
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	040	INDIRECT COSTS	0	2,714	0%	0	0%	3,834	2,714	71%	2,714	100%	2,714
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	049	TRANSFER TO OTHER STATE AGEN	1.624	0	0%	3.562	0%	7.599	10.755	142%	16.670	65%	17.880
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	070	IN STATE TRAVEL REIMBURSEMEN	131	72	55%	269	27%	245	420	172%	500	84%	500
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	073	GRANTS NON FEDERAL	585.346	187.464	32%	2.151.789	9%	2.527.888	2.449.127	97%	9.292.764	26%	9.950.550
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	080	OUT OF STATE TRAVEL REIMB	0	-43	0%	417	-10%	0	2.384	0%	4.583	52%	5.000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	5454	RENEWABLE ENERGY FUND 362-F:10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	8878	REF-OEP 2012 LIHEAP	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	8878	REF-OEP 2012 LIHEAP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	8879	REF-TRI-COUNTY RECOVERY	073	GRANTS NON FEDERAL	0	0	0%	41.667	0%	0	500.000	0%	458.333	109%	500.000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8115	RENEWABLE ENERGY FUND	8879	REF-TRI-COUNTY RECOVERY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	022	RENTS-LEASES OTHER THAN STAT	158	156	98%	246	63%	1.743	1.733	99%	2.710	64%	2.956
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	4	0%	0	0	0%	46	0%	50
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	3,500	3,500	100%	3,500	100%	3,500
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	027	TRANSFERS TO DOIT	2.043	0	0%	3.054	0%	16.780	20.119	120%	25.081	80%	34.375
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	028	TRANSFERS TO GENERAL SERVICE	6.520	5.367	82%	6.220	86%	16.984	14.658	86%	16.202	90%	19.249
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	039	TELECOMMUNICATIONS	0	176	0%	246	72%	0	1.911	0%	2.704	71%	2.950
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	040	INDIRECT COSTS	0	5.700	0%	0	0%	5.628	5.700	101%	5.700	100%	5.700
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	049	TRANSFER TO OTHER STATE AGEN	1.150	0	0%	2.363	0%	6.648	10.288	155%	13.657	75%	13.657
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	057	BOOKS PERIODICALS SUBSCRIPTI	265	283	107%	466	61%	2.840	5.077	179%	4.990	102%	5.456
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	070	IN STATE TRAVEL REIMBURSEMEN	209	90	43%	183	49%	1.618	1.510	93%	1.416	107%	1.750
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	080	OUT OF STATE TRAVEL REIMB	199	1.343	673%	915	147%	633	4.099	647%	2.905	141%	10.000
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	232	WITNESS FEES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	233	LITIGATION EXPENSE	825	289	35%	2.479	12%	36.514	55.957	153%	109.713	51%	111.077
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8120	CONSUMER ADVOCATE	2816	CONSUMER ADVOCATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8125	WORKERS COMPENSATION	8596	WORKERS COMPENSATION	062	WORKERS COMPENSATION	1.342	0	0%	306	0%	2.687	666	25%	613	109%	613
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8125	WORKERS COMPENSATION	8596	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8130	UNEMPLOYMENT COMPENSATION	6183	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8130	UNEMPLOYMENT COMPENSATION	6183	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	499	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	040	INDIRECT COSTS	0	0	0%	0	0%	4.287	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	28	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.588	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0905	ARRA REGULATORY ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0918	ARRA - OEP MOA - APPLIANCE REB	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0918	ARRA - OEP MOA - APPLIANCE REB	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0918	ARRA - OEP MOA - APPLIANCE REB	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0918	ARRA - OEP MOA - APPLIANCE REB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0919	ARRA - OEP MOA - PELLET CENTRA	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0919	ARRA - OEP MOA - PELLET CENTRA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0919	ARRA - OEP MOA - PELLET CENTRA	072	GRANTS FEDERAL	0	0	0%	0	0%	139.161	0	0%	0	0%	0
2014	010	81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER	8199	ARRA STIMULUS PUC	0919	ARRA - OEP MOA - PELLET CENTRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	ALL OTHER				CATEGORY TOTALS			956.115	538.676	56%	2.907.884	19%	11.223.404	16.801.865	150%	33.214.542	51%	34.827.278
2014		81	Public Utilities Comm	081	PUBLIC UTILITIES COMM	AGENCY TOTALS							1.809.197	1.379.948	76%	3.927.580	35%	18.357.796	23.758.068	129%	41.192.710	58%	43.438.630
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	010	PERSONAL SERVICES PERM CLASS	203.458	199.086	98%	204.038	98%	1.660.431	1.670.185	101%	1.665.162	100%	1.800.648
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	011	PERSONAL SERVICES UNCLASSIFI	1.974	2.004	101%	1.975	101%	15.795	16.012	101%	15.798	101%	17.114
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	012	PERSONAL SERVICES UNCLASSIFI	2.223	2.256	102%	2.258	100%	17.782	18.327	103%	18.061	101%	19.566
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	013	PERSONAL SERVICES UNCLASSIFI	11.387	11.558	101%	11.558	100%	91.482	92.352	101%	92.854	99%	100.171
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	32.000	23.000	72%	60.000	38%	60.000
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	019	HOLIDAY PAY	0	0	0%	0	0%	1,298	1,357	105%	8,000	17%	8,000
2014		83	NH Lottery Commission	083	NH LOTTERY COMMISSION	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			219.043	214.904	98%	219.828	98%	1.818.787	1.821.232	100%	1.859.876	98%	2.005.499
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	PART TIME TEMP PERSONNEL TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	050	PERSONAL SERVICE TEMP APPOIN	19.231	27.231	142%	25.497	107%	166.477	229.242	138%	220.721	104%	238.862
2014		83	NH Lottery Commission	083	NH LOTTERY COMMISSION	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			19.231	27.231	142%	25.497	107%	166.477	229.242	138%	220.721	104%	238.862
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	OVERTIME TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	018	OVERTIME	2,779	3,215	116%	435	739%	19,322	2,524	13%	3,027	83%	3,500
2014		83	NH Lottery Commission	083	NH LOTTERY COMMISSION	OVERTIME TOTALS				CATEGORY TOTALS			2.779	3.215	116%	435	739%	19.322	2.524	13%	3.027	83%	3.500
2014	010	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	BENEFITS TOTALS	9998	ERP GRANTS	9798	ACTIVITY ACCT AGY-083	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	BENEFITS TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	060	BENEFITS	129.443	122.786	95%	140.249	88%	1.017.884	1.071.011	105%	1.102.857	97%	1.196.626
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	BENEFITS TOTALS	8300	NH LOTTERY COMMISSION	7901	NEW HAMPSHIRE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	BENEFITS TOTALS	8300	NH LOTTERY COMMISSION	7902	MUSL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	BENEFITS TOTALS	8300	NH LOTTERY COMMISSION	7903	TRI-STATE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	BENEFITS TOTALS	8300	NH LOTTERY COMMISSION	7904	LUCKY FOR LIFE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	BENEFITS TOTALS	8300	NH LOTTERY COMMISSION	7998	DEFAULT ACCOUNTING UNIT - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		83	NH Lottery Commission	083	NH LOTTERY COMMISSION	BENEFITS TOTALS				CATEGORY TOTALS			129.443	122.786	95%	140.249	88%	1.017.884	1.071.011	105%	1.102.857	97%	1.196.626
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CONSULTANTS TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	046	CONSULTANTS	300	1.554	518%	1.008	154%	3.395	3.296	97%	11.408	29%	11.560
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CONSULTANTS TOTALS	8300	NH LOTTERY COMMISSION	1853	GAMING REGULATORY OVERSIGHT	046	CONSULTANTS	0	0	0%	18.750	0%	0	134.995	0%	206.250	65%	225.000
2014		83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CONSULTANTS TOTALS				CATEGORY TOTALS			300	1,554	518%	19,758	8%	3,395	138,291	4,073%	217,658	64%	236,560
2014	010	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9798	ACTIVITY ACCT AGY-083	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	8300	NH LOTTERY COMMISSION	0008	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	020	CURRENT EXPENSES	27.830	173.643	624%	34.378	505%	453.538	455.752	100%	560.244	81%	591.238
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	8300	NH LOTTERY COMMISSION	1853	GAMING REGULATORY OVERSIGHT	020	CURRENT EXPENSES	0	0	0%	833	0%	0	587	0%	9,167	6%	10,000
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	8300	NH LOTTERY COMMISSION	7901	NEW HAMPSHIRE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	8300	NH LOTTERY COMMISSION	7902	MUSL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	8300	NH LOTTERY COMMISSION	7903	TRI-STATE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	8300	NH LOTTERY COMMISSION	7904	LUCKY FOR LIFE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	8300	NH LOTTERY COMMISSION	7998	DEFAULT ACCOUNTING UNIT - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS	8300	NH LOTTERY COMMISSION	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		83	NH Lottery Commission	083	NH LOTTERY COMMISSION	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			27.830	173.643	624%	35.211	493%	453.538	456.339	101%	569.411	80%	601.238
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	022	RENTS-LEASES OTHER THAN STAT	34,015	34,015	100%	35,593	96%	408,244	412,077	101%	427,184	96%	427,390
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	024	MAINT OTHER THAN BUILD-GRN	66	228	344%	490	47%	2.015	4.262	212%	14.885	29%	16.200
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	16.340	16.491	101%	17.982	92%	18.000
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	027	TRANSFERS TO DOIT	21,492	15.724	73%	32.827	48%	155.788	140.403	90%	237.957	59%	318.016
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	030	EOUIPMENT NEW REPLACEMENT	775	0	0%	761	0%	156.343	150.748	96%	153.531	98%	153,531
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	035	SHARED SERVICES SUPPORT	0	0	0%	4.903	0%	0	0	0%	53.934	0%	58.837
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	040	INDIRECT COSTS	0	0	0%	0	0%	0	77.226	0%	0	0%	115.000
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	049	TRANSFER TO OTHER STATE AGEN	0	1.614	0%	0	0%	1.385	3.159	228%	12.300	26%	12.300
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	061	UNEMPLOYMENT COMPENSATION	0	529	0%	0	0%	0	529	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	062	WORKERS COMPENSATION	0	0	0%	0	0%	1.093	0	0%	1.000	0%	1.000
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	064	RET PENSION BENE HEALTH INS	26.920	28.759	107%	31.025	93%	297.072	261.364	88%	342.370	76%	372.818
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	069	PROMOTIONAL MARKETING EXP	97.604	330.359	338%	196.875	168%	1.573.161	2.105.546	134%	3.173.190	66%	3.845.405
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	103	211	204%	43	485%	3.728	2.904	78%	1.570	185%	1.700
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	080	OUT OF STATE TRAVEL REIMB	147	-354	-240%	355	-100%	7.460	11.518	154%	18.000	64%	18.000
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	103	CONTRACTS FOR OP SERVICES	430	430	100%	2,182	20%	4,298	6,508	151%	21,819	30%	24,001
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1029	LOTTERY DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1853	GAMING REGULATORY OVERSIGHT	027	TRANSFERS TO DOIT	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1853	GAMING REGULATORY OVERSIGHT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	417	0%	0	138	0%	4,583	3%	5.000
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	1853	GAMING REGULATORY OVERSIGHT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	7901	NEW HAMPSHIRE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	17.273	0%	0	0	0%	190.004	0%	207.277
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	7901	NEW HAMPSHIRE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	7901	NEW HAMPSHIRE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	7902	MUSL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	7902	MUSL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	7903	TRI-STATE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	7903	TRI-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	7904	LUCKY FOR LIFE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	7904	LUCKY FOR LIFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	8007	SALARY ADJUSTMENT FUND	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	8007	SALARY ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	8008	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER	8300	NH LOTTERY COMMISSION	8008	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		83	NH Lottery Commission	083	NH LOTTERY COMMISSION	ALL OTHER				CATEGORY TOTALS			181,552	411,515	227%	323,578	127%	2,626,927	3,192,873	122%	4,679,476	68%	5,604,475
2014		83	NH Lottery Commission	083	NH LOTTERY COMMISSION	AGENCY TOTALS							580.177	954.848	165%	764.557	125%	6.106.330	6.911.512	113%	8.653.026	80%	9.886.759
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	1040	WAREHOUSE - TRANSPORTATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	2355	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	52,823	60,662	115%	62,419	97%	389,757	453,651	116%	460,561	98%	502,174
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	011	PERSONAL SERVICES UNCLASSIFI	-450	13.605	0%	-612	0%	82.659	109.008	132%	112.246	97%	117.913
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	11.005	11.558	105%	10.302	112%	91.399	100.401	110%	85.563	117%	92.670
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	013	PERSONAL SERVICES UNCLASSIFI	18.107	22.294	123%	18.378	121%	150.192	135.546	90%	152.442	89%	165.120
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	014	PERSONAL SERVICES UNCLASSIFI	6.225	13.502	217%	12.579	107%	51.528	106.597	207%	104.128	102%	113.372
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	010	PERSONAL SERVICES PERM CLASS	182.817	110.866	61%	119.713	93%	1.492.925	923.976	62%	977.602	95%	1.052.703
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	011	PERSONAL SERVICES UNCLASSIFI	10,461	11,558	110%	10,649	109%	87,496	92,072	105%	89,073	103%	96,419
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	012	PERSONAL SERVICES UNCLASSIFI	7.445	16.657	224%	9.065	184%	116.798	128.983	110%	142.215	91%	148.810
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	013	PERSONAL SERVICES UNCLASSIFI	8.750	9.302	106%	8.879	105%	73.331	86.858	118%	74.418	117%	80.543
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	014	PERSONAL SERVICES UNCLASSIFI	45.544	103.119	226%	66.669	155%	431.290	628.080	146%	631.338	99%	678.239
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	010	PERSONAL SERVICES PERM CLASS	38.382	46.272	121%	43.170	107%	310.786	346.348	111%	349.555	99%	377.064
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	011	PERSONAL SERVICES UNCLASSIFI	6.225	6.965	112%	6.292	111%	51.528	55.649	108%	52.089	107%	56.713
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	010	PERSONAL SERVICES PERM CLASS	79.684	67.098	84%	59.189	113%	718.063	509.478	71%	533.372	96%	571.374
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	014	PERSONAL SERVICES UNCLASSIFI	8.258	9.828	119%	7.400	133%	68.663	53.616	78%	61.526	87%	66.631
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	2953	CENTRAL TAX SERVICES	010	PERSONAL SERVICES PERM CLASS	0	76.467	0%	59.678	128%	0	631.682	0%	656.457	96%	716.135
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	2953	CENTRAL TAX SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8410	PROPERTY APPRAISAL	1871	TIMBER TAX ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	10.537	11.195	106%	11.071	101%	84.594	88.839	105%	88.887	100%	96.268
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8410	PROPERTY APPRAISAL	1871	TIMBER TAX ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	010	PERSONAL SERVICES PERM CLASS	125.271	127.530	102%	130.452	98%	1.005.442	1.070.994	107%	1.047.026	102%	1.166.891
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	011	PERSONAL SERVICES UNCLASSIFI	0	20.831	0%	2.604	800%	0	20.831	0%	28.643	73%	31.247
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8410	PROPERTY APPRAISAL	7885	MUNICIPAL SERVICES	010	PERSONAL SERVICES PERM CLASS	25.623	26.477	103%	22.799	116%	239.780	211.258	88%	213.356	99%	228.555
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8410	PROPERTY APPRAISAL	7885	MUNICIPAL SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8410	PROPERTY APPRAISAL	7890	EXCAVATION	010	PERSONAL SERVICES PERM CLASS	7.290	7.400	102%	14.524	51%	59.520	60.261	101%	118.583	51%	65.328
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS	8410	PROPERTY APPRAISAL	7890	EXCAVATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			643.995	773.187	120%	675.222	115%	5.505.751	5.814.130	106%	5.979.079	97%	6.424.169
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	050	PERSONAL SERVICE TEMP APPOIN	0	27	0%	0	33.175%	0	27	0%	1	2.885%	1
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	8420	ADMIN ATTACHED BOARDS	1700	CURRENT USE BOARD	050	PERSONAL SERVICE TEMP APPOIN	25	0	0%	83	0%	150	300	200%	500	60%	500
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	8420	ADMIN ATTACHED BOARDS	1710	EQUALIZATION STANDARDS BOARD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	8420	ADMIN ATTACHED BOARDS	1720	ASSESSING STANDARDS BOARD	050	PERSONAL SERVICE TEMP APPOIN	50	0	0%	100	0%	450	900	200%	900	100%	900
2014		84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			75	27	36%	183	15%	600	1.227	205%	1.402	88%	1.402
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	OVERTIME TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	OVERTIME TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	018	OVERTIME	0	865	0%	0	0%	0	865	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	OVERTIME TOTALS	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	018	OVERTIME	0	4.556	0%	5.430	84%	0	13.695	0%	59.734	23%	65.164
2014		84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			0	5.421	0%	5.430	100%	0	14.560	0%	59.734	24%	65.164
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	1040	WAREHOUSE - TRANSPORTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	2355	ADMINISTRATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	3710	CHP.439: L83 CASH BOND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	3715	NURSING FACILITY TRUST FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	5437	MUN OFF/EMP--ED & TRAIN FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	5438	EQUALIZATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	5439	EXCAVATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	6184	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	7029	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	060	BENEFITS	48,205	56,633	117%	59,295	96%	372,153	446,973	120%	457,765	98%	498,040
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	060	BENEFITS	142.031	123.505	87%	117.718	105%	1.202.490	953.243	79%	996.650	96%	1.075.255
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	060	BENEFITS	26.548	28.293	107%	29.553	96%	209.848	228.734	109%	233.596	98%	252.979
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	060	BENEFITS	59.788	52.141	87%	43.149	121%	526.546	373.669	71%	380.013	98%	407.892
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8405	REVENUE COLLECTIONS	1800	REAL ESTATE TRANSFER TAX	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8405	REVENUE COLLECTIONS	2953	CENTRAL TAX SERVICES	060	BENEFITS	0	47.357	0%	39.842	119%	0	418.109	0%	438.261	95%	478.103
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8410	PROPERTY APPRAISAL	1120	LAND TAXES LOST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8410	PROPERTY APPRAISAL	1871	TIMBER TAX ADMINISTRATION	060	BENEFITS	6.458	6.610	102%	7.035	94%	51.178	54.778	107%	55.755	98%	60.445
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8410	PROPERTY APPRAISAL	3718	FLOOD CONTROL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	060	BENEFITS	67.142	76.778	114%	72.307	106%	534.103	593.877	111%	575.188	103%	642.610
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8410	PROPERTY APPRAISAL	7885	MUNICIPAL SERVICES	060	BENEFITS	15.818	16.060	102%	12.078	133%	182.587	132.931	73%	139.418	95%	147.484
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8410	PROPERTY APPRAISAL	7890	EXCAVATION	060	BENEFITS	4,114	4,168	101%	8,935	47%	32,807	34,710	106%	71,254	49%	38,491
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8415	AUTOMATED INFORMATION	2400	DIV OF AUTOMATED INFORMATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8420	ADMIN ATTACHED BOARDS	1700	CURRENT USE BOARD	060	BENEFITS	2	0	0%	6	0%	11	25	217%	38	65%	38
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8420	ADMIN ATTACHED BOARDS	1710	EQUALIZATION STANDARDS BOARD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8420	ADMIN ATTACHED BOARDS	1720	ASSESSING STANDARDS BOARD	060	BENEFITS	4	0	0%	8	0%	34	67	194%	69	97%	69
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	9998	ERP GRANTS	9799	ACTIVITY ACCT AGY-084	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS	8400	REVENUE ADMINISTRATION	1306	PROPERTY TAX RELIEF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			370.110	411.544	111%	389.927	106%	3.111.757	3.237.115	104%	3.348.009	97%	3.601.406
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CONSULTANTS TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	0008	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	1040	WAREHOUSE - TRANSPORTATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	2355	ADMINISTRATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	3710	CHP.439: L83 CASH BOND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	3715	NURSING FACILITY TRUST FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	5437	MUN OFF/EMP--ED & TRAIN FUND	020	CURRENT EXPENSES	0	10.005	0%	973	1.029%	0	11.618	0%	10.700	109%	11.673
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	5438	EQUALIZATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	5439	EXCAVATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	6184	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	7029	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	020	CURRENT EXPENSES	13.420	3.060	23%	35.979	9%	82.659	144.237	174%	221.603	65%	238.147
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	020	CURRENT EXPENSES	5.186	4.318	83%	10.729	40%	19.350	37.881	196%	40.034	95%	55.300
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	020	CURRENT EXPENSES	4.316	2.914	68%	6.283	46%	24.466	35.773	146%	35.615	100%	44.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	020	CURRENT EXPENSES	11.549	10.093	87%	13.878	73%	74.062	80.464	109%	88.997	90%	96.400
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8405	REVENUE COLLECTIONS	1800	REAL ESTATE TRANSFER TAX	020	CURRENT EXPENSES	0	0	0%	0	0%	1.990	0	0%	15.000	0%	15.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8405	REVENUE COLLECTIONS	2953	CENTRAL TAX SERVICES	020	CURRENT EXPENSES	0	1.811	0%	842	215%	0	6.888	0%	9.258	74%	10.100
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8405	REVENUE COLLECTIONS	8709	MEDICAID ENHANCEMENT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8410	PROPERTY APPRAISAL	1120	LAND TAXES LOST	020	CURRENT EXPENSES	88.103	0	0%	137.500	0%	88.103	49.778	56%	137.500	36%	137.500
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8410	PROPERTY APPRAISAL	3718	FLOOD CONTROL	020	CURRENT EXPENSES	0	0	0%	0	0%	221,952	787,898	355%	788,023	100%	788,023
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	020	CURRENT EXPENSES	4.505	4.336	96%	5.882	74%	32.384	35.887	111%	42.287	85%	42.950
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8410	PROPERTY APPRAISAL	7885	MUNICIPAL SERVICES	020	CURRENT EXPENSES	607	523	86%	1.914	27%	2.376	5.566	234%	7.490	74%	7,845
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8410	PROPERTY APPRAISAL	7890	EXCAVATION	020	CURRENT EXPENSES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8415	AUTOMATED INFORMATION	2400	DIV OF AUTOMATED INFORMATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8420	ADMIN ATTACHED BOARDS	1700	CURRENT USE BOARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8420	ADMIN ATTACHED BOARDS	1710	EQUALIZATION STANDARDS BOARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8420	ADMIN ATTACHED BOARDS	1720	ASSESSING STANDARDS BOARD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9799	ACTIVITY ACCT AGY-084	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	0008	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS	8400	REVENUE ADMINISTRATION	1306	PROPERTY TAX RELIEF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			127.686	37.061	29%	214.020	17%	547.343	1.195.991	219%	1.396.966	86%	1.447.438
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	1040	WAREHOUSE - TRANSPORTATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	1040	WAREHOUSE - TRANSPORTATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	1040	WAREHOUSE - TRANSPORTATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	1040	WAREHOUSE - TRANSPORTATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	1040	WAREHOUSE - TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	3710	CHP.439: L83 CASH BOND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	5437	MUN OFF/EMP--ED & TRAIN FUND	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	5437	MUN OFF/EMP--ED & TRAIN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	6184	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	2.989	0	0%	639	0%	23.398	0	0%	5.000	0%	5.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	6184	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7029	WORKERS COMPENSATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7029	WORKERS COMPENSATION	062	WORKERS COMPENSATION	-1.124	0	0%	-603	0%	13.907	8.899	64%	7.466	119%	7.466
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7029	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	498	242	49%	908	27%	2.399	4.575	191%	4.373	105%	4.918
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8.845	11.770	133%	11.770	100%	11.770
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	44.373	0%	0	0%	136.450
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	0	0%	1.172	0%	0	0	0%	12.896	0%	14.068
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	4.000	4.000	100%	4.000	100%	4.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	1.570	125	8%	5.435	2%	13.000	25.601	197%	45.000	57%	45.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	15	0%	0	0%	2.706	4.789	177%	34.692	14%	5.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7884	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	022	RENTS-LEASES OTHER THAN STAT	197	111	56%	365	30%	1.585	2.888	182%	2.935	98%	3.220
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	026	ORGANIZATIONAL DUES	0	0	0%	1.250	0%	0	12.144	0%	13.750	88%	15.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	933	0%	0	11.091	0%	10.267	108%	11.200
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	038	TECHNOLOGY-SOFTWARE	0	0	0%	6.667	0%	0	0	0%	73.333	0%	80.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	066	EMPLOYEE TRAINING	0	1.533	0%	833	184%	0	10.000	0%	9.167	109%	10.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	0	4.114	0%	0	0%	10.000	13.612	136%	20.000	68%	20.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	080	OUT OF STATE TRAVEL REIMB	11.708	23.522	201%	21.523	109%	62.727	112.546	179%	115.311	98%	128.500
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1301	AUDIT DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	022	RENTS-LEASES OTHER THAN STAT	118	118	100%	212	56%	1.061	1.880	177%	1.906	99%	2.118
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	100	0%	0	1.135	0%	1.100	103%	1.200
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	070	IN STATE TRAVEL REIMBURSEMEN	5.917	0	0%	0	0%	8.384	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1401	COLLECTION DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	022	RENTS-LEASES OTHER THAN STAT	398	143	36%	406	35%	2.350	2.356	100%	2.397	98%	2.600
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	9.750	2.934	30%	54.000	5%	54.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	030	EQUIPMENT NEW REPLACEMENT	0	2.552	0%	1.667	153%	0	14.510	0%	18.333	79%	20.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	037	TECHNOLOGY-HARDWARE	0	0	0%	1.100	0%	0	13.121	0%	12.100	108%	13.200
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	103	CONTRACTS FOR OP SERVICES	0	17.217	0%	10.717	161%	0	67.332	0%	117.886	57%	128.603
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1501	DOCUMENTS PROCESSING DIVISION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	1800	REAL ESTATE TRANSFER TAX	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	2953	CENTRAL TAX SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	156	0%	167	94%	0	1.771	0%	1.833	97%	2.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	2953	CENTRAL TAX SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8405	REVENUE COLLECTIONS	2953	CENTRAL TAX SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	1120	LAND TAXES LOST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	1871	TIMBER TAX ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	3718	FLOOD CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	312	156	50%	296	53%	1.821	1.716	94%	1.725	99%	2.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	024	MAINT OTHER THAN BUILD-GRN	32.000	48.471	151%	103.111	47%	180.000	336.260	187%	580.000	58%	580.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	5413	APPRAISAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	7885	MUNICIPAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	100	100	100%	192	52%	839	1.421	169%	1.608	88%	1.800
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	7885	MUNICIPAL SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	7885	MUNICIPAL SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	7885	MUNICIPAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	7885	MUNICIPAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	7890	EXCAVATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8410	PROPERTY APPRAISAL	7890	EXCAVATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8415	AUTOMATED INFORMATION	2400	DIV OF AUTOMATED INFORMATION	027	TRANSFERS TO DOIT	395.752	117.689	30%	624.905	19%	1.284.168	1.836.834	143%	2.027.743	91%	2.787.960
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8415	AUTOMATED INFORMATION	2400	DIV OF AUTOMATED INFORMATION	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8415	AUTOMATED INFORMATION	2400	DIV OF AUTOMATED INFORMATION	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8415	AUTOMATED INFORMATION	2400	DIV OF AUTOMATED INFORMATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8420	ADMIN ATTACHED BOARDS	1700	CURRENT USE BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	652	589	90%	2.000	29%	2.000
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8420	ADMIN ATTACHED BOARDS	1700	CURRENT USE BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8420	ADMIN ATTACHED BOARDS	1710	EQUALIZATION STANDARDS BOARD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8420	ADMIN ATTACHED BOARDS	1710	EQUALIZATION STANDARDS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8420	ADMIN ATTACHED BOARDS	1720	ASSESSING STANDARDS BOARD	070	IN STATE TRAVEL REIMBURSEMEN	164	0	0%	185	0%	1.699	2.395	141%	1.917	125%	2.400
2014	010	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8420	ADMIN ATTACHED BOARDS	1720	ASSESSING STANDARDS BOARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	1306	PROPERTY TAX RELIEF	083	HARDSHIP GRANTS	198	0	0%	0	0%	198	0	0%	0	0%	0
2014	040	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	1306	PROPERTY TAX RELIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER	8400	REVENUE ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	ALL OTHER				CATEGORY TOTALS			450.797	216.265	48%	784.011	28%	1.633.490	2.550.542	156%	3.214.675	79%	4.123.472
2014		84	Revenue Administration Dept Of	084	REVENUE ADMINISTRATION DEPT OF	AGENCY TOTALS							1,592,663	1,443,505	91%	2,068,794	70%	10,798,940	12,813,564	119%	13,999,865	92%	15,663,051
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	010	PERSONAL SERVICES PERM CLASS	20.214	21.688	107%	21.960	99%	152.796	171.869	112%	165.998	104%	180.984
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	011	PERSONAL SERVICES UNCLASSIFI	6.605	8.267	125%	6.644	124%	71.578	73.256	102%	71.993	102%	77.454
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	010	PERSONAL SERVICES PERM CLASS	52.429	49.611	95%	51.249	97%	422.340	410.639	97%	412.835	99%	447.677
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	019	HOLIDAY PAY	0	0	0%	0	0%	0	280	0%	0	0%	4.000
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	010	PERSONAL SERVICES PERM CLASS	17.249	22.791	132%	19.136	119%	169.445	181.419	107%	187.978	97%	202.493
2014		86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			96.497	102.356	106%	98.989	103%	816.159	837.462	103%	838.804	100%	912.608
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	PART TIME TEMP PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	PART TIME TEMP PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	PART TIME TEMP PERSONNEL TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	PART TIME TEMP PERSONNEL TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	PART TIME TEMP PERSONNEL TOTALS	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	050	PERSONAL SERVICE TEMP APPOIN	2.557	1.387	54%	2.836	49%	16.609	16.022	96%	18.424	87%	20.922
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	PART TIME TEMP PERSONNEL TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014		86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			2.557	1.387	54%	3.336	42%	16.609	16.022	96%	23.924	67%	26.922
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	OVERTIME TOTALS	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	OVERTIME TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	OVERTIME TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	OVERTIME TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	OVERTIME TOTALS	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	OVERTIME TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8600	RACING CHARITABLE GAMING COMM	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8615	UNEMPLOYMENT COMPENSATION	6185	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	9998	ERP GRANTS	9800	ACTIVITY ACCT AGY-086	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	060	BENEFITS	8.556	8.896	104%	11.189	80%	62.176	74.327	120%	81.314	91%	88.868
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	060	BENEFITS	25.019	22.102	88%	26.464	84%	196.537	202.954	103%	207.888	98%	223.779
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	060	BENEFITS	5.695	9.728	171%	10.056	97%	47.145	77.973	165%	83.238	94%	90.451
2014		86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	BENEFITS TOTALS				CATEGORY TOTALS			39.271	40.725	104%	47.709	85%	305.858	355.254	116%	372.440	95%	403.098
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8600	RACING CHARITABLE GAMING COMM	0008	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8615	UNEMPLOYMENT COMPENSATION	6185	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9800	ACTIVITY ACCT AGY-086	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8600	RACING CHARITABLE GAMING COMM	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	020	CURRENT EXPENSES	218	237	109%	346	68%	4.301	5.075	118%	6.842	74%	7.950
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8600	PARIMUTUEL COMMISSION	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	020	CURRENT EXPENSES	1.206	722	60%	1.055	68%	11.386	10.057	88%	9.960	101%	12.587
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	020	CURRENT EXPENSES	34	169	496%	54	313%	2.033	2.991	147%	3.220	93%	3.275
2014	040	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS	8600	RACING CHARITABLE GAMING COMM	0008	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1.458	1.128	77%	1.456	77%	17.720	18.123	102%	20.022	91%	23.812
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2188	RACING LABORATORY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8615	UNEMPLOYMENT COMPENSATION	6185	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8615	UNEMPLOYMENT COMPENSATION	6185	UNEMPLOYMENT COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8615	UNEMPLOYMENT COMPENSATION	6185	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	2210	RACING CHARITABLE GAMING COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	8676	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	RACING CHARITABLE GAMING COMM	8676	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	251	BOND PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8615	UNEMPLOYMENT COMPENSATION	6185	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	013	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8615	UNEMPLOYMENT COMPENSATION	6185	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	022	RENTS-LEASES OTHER THAN STAT	127	71	56%	83	85%	23.940	15.028	63%	15.722	96%	15.722
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	47	0	0%	500	0%	500
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	027	TRANSFERS TO DOIT	4.923	336	7%	1.720	20%	12.188	4.117	34%	4.257	97%	6.036
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	028	TRANSFERS TO GENERAL SERVICE	0	3.449	0%	601	574%	0	6.846	0%	6.615	103%	7.216
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	035	SHARED SERVICES SUPPORT	0	287	0%	195	147%	0	1.890	0%	2.143	88%	2.338
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	039	TELECOMMUNICATIONS	0	150	0%	216	70%	0	1.708	0%	2.371	72%	2.587
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	040	INDIRECT COSTS	0	0	0%	575	0%	0	5.875	0%	6.325	93%	6.900
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	048	CONTRACTUAL MAINT BUILD-GRN	48	0	0%	103	0%	475	285	60%	1.030	28%	1.133
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	068	REMUNERATION	709	894	126%	0	425.714%	3.055	4.266	140%	1	468.830%	1
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	070	IN STATE TRAVEL REIMBURSEMEN	2.899	0	0%	2.693	0%	7.579	6.962	92%	7.041	99%	7.050
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	2210	RACING CHARITABLE GAMING COMM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	8007	SALARY ADJUSTMENT FUND	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	8007	SALARY ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	8008	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	8008	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	8676	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8600	PARIMUTUEL COMMISSION	8676	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	022	RENTS-LEASES OTHER THAN STAT	40	118	294%	25	466%	44.383	27.659	62%	28.018	99%	28.018
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	027	TRANSFERS TO DOIT	0	560	0%	0	0%	9,233	6,862	74%	10,195	67%	10,251
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	028	TRANSFERS TO GENERAL SERVICE	0	5.748	0%	1.002	574%	0	11.410	0%	11.024	104%	12.026
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.876	0%	0	19.663	0%	20.637	95%	22.513
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	039	TELECOMMUNICATIONS	0	271	0%	318	85%	0	3.492	0%	3.494	100%	3.812
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	040	INDIRECT COSTS	0	0	0%	0	0%	20,000	9,792	49%	11,500	85%	11,500
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	048	CONTRACTUAL MAINT BUILD-GRN	89	0	0%	178	0%	885	531	60%	1.776	30%	1.954
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	064	RET PENSION BENE HEALTH INS	1.087	981	90%	1.105	89%	12.144	10.684	88%	12.348	87%	13.449
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	070	IN STATE TRAVEL REIMBURSEMEN	1.402	1.108	79%	1.861	60%	9.573	11.212	117%	12.705	88%	13.775
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	220	BENEFIT ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	251	BOND PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8612	LUCKY SEVEN BINGO	2212	LUCKY SEVEN/BINGO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	022	RENTS-LEASES OTHER THAN STAT	68	47	69%	60	78%	14.029	9.798	70%	12.328	79%	12.328
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	026	ORGANIZATIONAL DUES	150	0	0%	975	0%	150	625	417%	975	64%	975
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	027	TRANSFERS TO DOIT	1,008	224	22%	530	42%	4,387	2,745	63%	2,306	119%	4,100
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	028	TRANSFERS TO GENERAL SERVICE	0	2.299	0%	401	574%	0	4.564	0%	4.409	104%	4.810
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	039	TELECOMMUNICATIONS	0	158	0%	119	133%	0	1.303	0%	1.306	100%	1.425
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	040	INDIRECT COSTS	0	0	0%	0	0%	1.439	3.917	272%	4.600	85%	4.600
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	048	CONTRACTUAL MAINT BUILD-GRN	28	0	0%	66	0%	279	167	60%	661	25%	728
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	070	IN STATE TRAVEL REIMBURSEMEN	257	82	32%	867	9%	789	844	107%	2.659	32%	2.800
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8613	GAMES OF CHANCE	2213	GAMES OF CHANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8615	UNEMPLOYMENT COMPENSATION	6185	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	218	0%	0	0%	9.000
2014	014	86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER	8615	UNEMPLOYMENT COMPENSATION	6185	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	ALL OTHER				CATEGORY TOTALS			12.836	16.782	131%	15.569	108%	164.575	172.462	105%	186.947	92%	207.546
2014		86	Racing Charitable Gaming Comm	086	RACING CHARITABLE GAMING COMM	AGENCY TOTALS							152,619	162,379	106%	167,060	97%	1,320,921	1,399,324	106%	1,442,137	97%	1,573,986
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	010	PERSONAL SERVICES PERM CLASS	32.589	30.598	94%	33.908	90%	249.984	246.331	99%	260.104	95%	282.709
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	011	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.611	100%	83.636	84.786	101%	84.890	100%	91.964
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	8710	TRAINING	8999	TRAINING	010	PERSONAL SERVICES PERM CLASS	77,780	71,154	91%	80,480	88%	619,296	641,768	104%	640,797	100%	694,752
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	8710	TRAINING	8999	TRAINING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	8715	CORRECTIONS	8310	CORRECTIONS	010	PERSONAL SERVICES PERM CLASS	13.492	13.696	102%	13.868	99%	107.642	110.635	103%	110.641	100%	119.886
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS	8715	CORRECTIONS	8310	CORRECTIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			134,315	126,059	94%	138,867	91%	1,060,557	1,083,520	102%	1,096,432	99%	1,189,311
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	PART TIME TEMP PERSONNEL TOTALS	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	5.560	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	PART TIME TEMP PERSONNEL TOTALS	8710	TRAINING	8999	TRAINING	050	PERSONAL SERVICE TEMP APPOIN	9.931	13.817	139%	18.278	76%	61.561	89.773	146%	113.300	79%	121.910
2014		87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			9.931	13.817	139%	18.278	76%	67.121	89.773	134%	113.300	79%	121.910
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	OVERTIME TOTALS	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	018	OVERTIME	0	0	0%	0	0%	1.456	2.348	161%	2.775	85%	3.500
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	OVERTIME TOTALS	8710	TRAINING	8999	TRAINING	018	OVERTIME	336	19	6%	655	3%	2.697	2.232	83%	5.250	43%	5.250
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	OVERTIME TOTALS	8715	CORRECTIONS	8310	CORRECTIONS	018	OVERTIME	0	0	0%	83	0%	0	227	0%	917	25%	1.000
2014		87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	OVERTIME TOTALS				CATEGORY TOTALS			336	19	6%	738	3%	4.153	4.807	116%	8.941	54%	9.750
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	5071	PHOTOGRAMMETRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	5502	RECRUIT WIRELESS NETWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	5517	HOMELAND SECURITY TRAINING 05	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	5519	ANTI GANG TRAINING PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	5522	PSTC ROLLOVER DEMONSTRATIONS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	5523	PSTC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	5524	PSTC HOMELAND DEFENSE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	5525	PSTC DRE PROGRAM SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	6110	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8700	POLICE STANDARDS & TRAINING	8972	POLICE STNDRDS COUNCIL FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	060	BENEFITS	22,708	21.060	93%	27.904	75%	170.754	174.920	102%	209.823	83%	228.515
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8710	TRAINING	8999	TRAINING	060	BENEFITS	40,109	39,641	99%	47,011	84%	315,026	354,227	112%	369,233	96%	400,426
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8715	CORRECTIONS	8310	CORRECTIONS	060	BENEFITS	5.380	5.521	103%	6.096	91%	41.303	46.212	112%	46.800	99%	50.864
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	8720	WORKERS COMPENSATION	8139	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-087	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	BENEFITS TOTALS				CATEGORY TOTALS			68.197	66.222	97%	81.010	82%	527.082	575.359	109%	625.856	92%	679.805
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CONSULTANTS TOTALS	8700	POLICE STANDARDS & TRAINING	5889	PHOTOGRAMMETRY TRAIN THE TRAIN	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CONSULTANTS TOTALS	8710	TRAINING	8999	TRAINING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CONSULTANTS TOTALS	8715	CORRECTIONS	8310	CORRECTIONS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	0008	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	5071	PHOTOGRAMMETRY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	5502	RECRUIT WIRELESS NETWORK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	5517	HOMELAND SECURITY TRAINING 05	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	5519	ANTI GANG TRAINING PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	5522	PSTC ROLLOVER DEMONSTRATIONS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	5523	PSTC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	5524	PSTC HOMELAND DEFENSE TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	5525	PSTC DRE PROGRAM SUPPORT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	6110	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8700	POLICE STANDARDS & TRAINING	8972	POLICE STNDRDS COUNCIL FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	020	CURRENT EXPENSES	6.022	4.226	70%	6.757	63%	47.710	47.288	99%	53.532	88%	58.085
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8710	TRAINING	8902	Law Enforcement Terrorism Prev	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8710	TRAINING	8999	TRAINING	020	CURRENT EXPENSES	2.721	4.230	155%	2.781	152%	64.208	69.830	109%	65.614	106%	74.448
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8715	CORRECTIONS	8310	CORRECTIONS	020	CURRENT EXPENSES	157	909	579%	456	199%	2.590	5.527	213%	7.522	73%	8.088
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	8720	WORKERS COMPENSATION	8139	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9801	ACTIVITY ACCT AGY-087	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8.900	9.366	105%	9.994	94%	114.508	122.645	107%	126.668	97%	140.621
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8700	POLICE STANDARDS & TRAINING	5524	PSTC HOMELAND DEFENSE TRAINING	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8700	POLICE STANDARDS & TRAINING	5524	PSTC HOMELAND DEFENSE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8700	POLICE STANDARDS & TRAINING	5889	PHOTOGRAMMETRY TRAIN THE TRAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8700	POLICE STANDARDS & TRAINING	6110	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8700	POLICE STANDARDS & TRAINING	6110	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8700	POLICE STANDARDS & TRAINING	8972	POLICE STNDRDS COUNCIL FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	022	RENTS-LEASES OTHER THAN STAT	18	378	2.122%	299	126%	246	3.542	1.442%	4.130	86%	5.032
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	023	HEAT ELECTRICITY WATER	11.539	4.374	38%	14.989	29%	73.799	74.176	101%	95.866	77%	99.603
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	024	MAINT OTHER THAN BUILD-GRN	634	180	28%	477	38%	18.965	4.355	23%	14.270	31%	14.538
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	400	100%	400	100%	400
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	027	TRANSFERS TO DOIT	0	3.131	0%	0	0%	23.662	9.835	42%	10.675	92%	11.985
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	030	EQUIPMENT NEW REPLACEMENT	0	27.796	0%	0	0%	25.631	39.087	153%	41.000	95%	41.000
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	035	SHARED SERVICES SUPPORT	0	0	0%	629	0%	0	0	0%	6.919	0%	7.548
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	040	INDIRECT COSTS	0	0	0%	0	0%	55.013	45.547	83%	55.232	82%	55.232
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	252.581	87.053	34%	87.053	100%	87.053
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	048	CONTRACTUAL MAINT BUILD-GRN	7.690	33.189	432%	95.435	35%	11.306	69.665	616%	140.311	50%	141.552
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	049	TRANSFER TO OTHER STATE AGEN	6,968	7,216	104%	5,454	132%	98,550	68,766	70%	77,136	89%	82,590
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	064	RET PENSION BENE HEALTH INS	2.422	2.519	104%	3.520	72%	27.405	25.163	92%	39.824	63%	43.344
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	070	IN STATE TRAVEL REIMBURSEMEN	676	685	101%	747	92%	9.311	8.539	92%	10.287	83%	11.680
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4.146	2.326	56%	4.972	47%	5.000
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8705	ADMIN & STANDARDS	8980	ADMINISTRATION AND STANDARDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8902	Law Enforcement Terrorism Prev	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	22.767	0%	0	0	0%	250.432	0%	273.199
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8902	Law Enforcement Terrorism Prev	048	CONTRACTUAL MAINT BUILD-GRN	0	13.045	0%	4.174	313%	0	17.756	0%	45.911	39%	50.085
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8902	Law Enforcement Terrorism Prev	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	021	FOOD INSTITUTIONS	61	0	0%	80	0%	179.098	189.013	106%	232.847	81%	245.770
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	024	MAINT OTHER THAN BUILD-GRN	218	0	0%	282	0%	1.894	464	25%	2.455	19%	2.689
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	776	0%	2.583	30%	0	16.973	0%	28.417	60%	31.000
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	064	RET PENSION BENE HEALTH INS	6.101	6.396	105%	5.850	109%	68.267	60.906	89%	65.457	93%	71.307
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	067	TRAINING OF PROVIDERS	18.303	10.335	56%	18.644	55%	241.550	198.575	82%	246.052	81%	261.538
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	295	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	073	GRANTS NON FEDERAL	7.396	947	13%	6.085	16%	25.340	13.130	52%	20.846	63%	23.000
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8710	TRAINING	8999	TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	021	FOOD INSTITUTIONS	0	2.025	0%	0	0%	5.931	15.245	257%	20.790	73%	23.870
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	064	RET PENSION BENE HEALTH INS	1.230	848	69%	2.433	35%	11.552	10.454	90%	22.863	46%	25.167
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8715	CORRECTIONS	8310	CORRECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8720	WORKERS COMPENSATION	8139	WORKERS COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8720	WORKERS COMPENSATION	8139	WORKERS COMPENSATION	062	WORKERS COMPENSATION	400	0	0%	1.326	0%	2.780	0	0%	9.218	0%	9.218
2014	010	87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER	8720	WORKERS COMPENSATION	8139	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	ALL OTHER				CATEGORY TOTALS			63.656	113.841	179%	185.857	61%	1.137.722	960.971	84%	1.534.281	63%	1.624.399
2014		87	Police Stds - Training Council	087	POLICE STDS - TRAINING COUNCIL	AGENCY TOTALS							285.336	329.324	115%	434.744	76%	2.911.144	2.837.075	97%	3.505.478	81%	3.765.796
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	010	PERSONAL SERVICES PERM CLASS	25.992	27.104	104%	27.745	98%	210.507	215.715	102%	224.708	96%	243.205
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	011	PERSONAL SERVICES UNCLASSIFI	25.215	26.133	104%	25.749	101%	204.122	208.062	102%	208.447	100%	225.613
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	019	HOLIDAY PAY	0	0	0%	0	0%	129	100	78%	100	100%	100
2014		89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			51.207	53.237	104%	53.495	100%	414.758	423.877	102%	433.255	98%	468.918
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	PART TIME TEMP PERSONNEL TOTALS	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	050	PERSONAL SERVICE TEMP APPOIN	1.168	1.723	148%	2.510	69%	6.729	11.715	174%	14.463	81%	16.131
2014		89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			1.168	1.723	148%	2.510	69%	6.729	11.715	174%	14.463	81%	16.131
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	BENEFITS TOTALS	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	060	BENEFITS	26.660	27.006	101%	32.059	84%	206.103	223.836	109%	247.840	90%	269.219
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	BENEFITS TOTALS	8900	BOARD OF TAX - LAND APPEALS	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	BENEFITS TOTALS	8900	BOARD OF TAX - LAND APPEALS	8043	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	BENEFITS TOTALS	9998	ERP GRANTS	9802	ACTIVITY ACCT AGY-089	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	BENEFITS TOTALS				CATEGORY TOTALS			26.660	27.006	101%	32.059	84%	206.103	223.836	109%	247.840	90%	269.219
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	CONSULTANTS TOTALS	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	CURRENT EXPENSE TOTALS	8900	BOARD OF TAX - LAND APPEALS	0008	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	CURRENT EXPENSE TOTALS	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	020	CURRENT EXPENSES	1.133	755	67%	1.312	58%	12.466	9.352	75%	14.429	65%	17.000
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	CURRENT EXPENSE TOTALS	8900	BOARD OF TAX - LAND APPEALS	8043	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9802	ACTIVITY ACCT AGY-089	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1.133	755	67%	1.312	58%	12.466	9.352	75%	14.429	65%	17.000
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	022	RENTS-LEASES OTHER THAN STAT	187	187	100%	193	97%	2.057	2.057	100%	2.120	97%	2.313
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	300	200	67%	200	100%	200
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	027	TRANSFERS TO DOIT	758	463	61%	993	47%	21.229	19.773	93%	27.817	71%	30.228
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	028	TRANSFERS TO GENERAL SERVICE	4.249	4.945	116%	5.524	90%	36.172	40.496	112%	47.023	86%	56.119
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	583	0%	0	7.000	0%	6.417	109%	7.000
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	035	SHARED SERVICES SUPPORT	0	126	0%	158	80%	0	845	0%	1.742	49%	1.900
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	1,083	0%	0	3,151	0%	11,917	26%	13,000
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	400	400	100%	400	100%	400
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	057	BOOKS PERIODICALS SUBSCRIPTI	140	147	105%	160	92%	6.834	5.996	88%	7.840	76%	8.000
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	2.867	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	070	IN STATE TRAVEL REIMBURSEMEN	418	90	22%	395	23%	976	628	64%	922	68%	1.120
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	1241	BOARD OF TAX - LAND APPEALS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER	8900	BOARD OF TAX - LAND APPEALS	8043	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	ALL OTHER				CATEGORY TOTALS			5.752	5.958	104%	9.091	66%	70.835	80.547	114%	106.398	76%	120.281
2014		89	Tax - Land Appeals Board Of	089	TAX - LAND APPEALS BOARD OF	AGENCY TOTALS							85.921	88.678	103%	98.466	90%	710.891	749.327	105%	816.385	92%	891.549
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	010	PERSONAL SERVICES PERM CLASS	68.036	0	0%	0	0%	540.605	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	012	PERSONAL SERVICES UNCLASSIFI	20.587	0	0%	0	0%	167.399	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4005	CHILD PROTECTION	5801	CHILD PROTECTION	010	PERSONAL SERVICES PERM CLASS	1.469.579	0	0%	0	0%	11.926.897	-524	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4005	CHILD PROTECTION	5801	CHILD PROTECTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	010	PERSONAL SERVICES PERM CLASS	34.491	-20.978	-61%	0	0%	281.315	3.809	1%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4010	ADMINISTRATIVE SERVICES	5803	BUREAU OF ADMIN OPERATIONS	010	PERSONAL SERVICES PERM CLASS	68.166	0	0%	0	0%	600.972	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4010	ADMINISTRATIVE SERVICES	5842	FIELD OPER PRG ELIGIBILITY	010	PERSONAL SERVICES PERM CLASS	75,967	0	0%	0	0%	702,808	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4010	ADMINISTRATIVE SERVICES	5842	FIELD OPER PRG ELIGIBILITY	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4015	QUALITY IMPROVEMENT	5804	BUREAU OF QUALITY IMPROVEMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	010	PERSONAL SERVICES PERM CLASS	34.233	7.731	23%	0	0%	275.823	7.731	3%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	010	PERSONAL SERVICES PERM CLASS	13.921	0	0%	0	0%	104.770	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	010	PERSONAL SERVICES PERM CLASS	31.192	0	0%	0	0%	249.531	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	012	PERSONAL SERVICES UNCLASSIFI	8.545	0	0%	0	0%	68.363	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4035	CHILD DEVELOPMENT	5841	CHILD DEVELOPMENT-OPERATIONS	010	PERSONAL SERVICES PERM CLASS	11.952	0	0%	0	0%	96.014	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4035	CHILD DEVELOPMENT	5841	CHILD DEVELOPMENT-OPERATIONS	012	PERSONAL SERVICES UNCLASSIFI	9.054	0	0%	0	0%	72.431	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	010	PERSONAL SERVICES PERM CLASS	24,536	0	0%	0	0%	193,050	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	010	PERSONAL SERVICES PERM CLASS	6.685	0	0%	0	0%	53.778	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS	4040	FEDERAL GRANT PROGRAMS	5853	CHILD ABUSE PREVENTION CAPTA	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.876.945	-13.247	-1%	0	0%	15.333.755	11.016	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	PART TIME TEMP PERSONNEL TOTALS	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	PART TIME TEMP PERSONNEL TOTALS	4040	FEDERAL GRANT PROGRAMS	5844	ADOPTION SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	PART TIME TEMP PERSONNEL TOTALS	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	050	PERSONAL SERVICE TEMP APPOIN	9.791	0	0%	0	0%	77.133	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			9.791	0	0%	0	0%	77.133	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	OVERTIME TOTALS	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	OVERTIME TOTALS	4005	CHILD PROTECTION	5801	CHILD PROTECTION	018	OVERTIME	6.379	0	0%	0	0%	45.872	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	OVERTIME TOTALS	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	018	OVERTIME	-5.909	0	0%	0	0%	-178	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	OVERTIME TOTALS	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	OVERTIME TOTALS				CATEGORY TOTALS			470	0	0%	0	0%	45,694	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	060	BENEFITS	38.669	0	0%	0	0%	306.529	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4000	OFFICE OF DIRECTOR - CY-F	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4005	CHILD PROTECTION	5801	CHILD PROTECTION	060	BENEFITS	795.966	0	0%	0	0%	6.382.486	27.378	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	060	BENEFITS	17.024	-14.966	-88%	0	0%	144.054	2.568	2%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4010	ADMINISTRATIVE SERVICES	5803	BUREAU OF ADMIN OPERATIONS	060	BENEFITS	33.706	0	0%	0	0%	282.844	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4010	ADMINISTRATIVE SERVICES	5842	FIELD OPER PRG ELIGIBILITY	060	BENEFITS	47.343	0	0%	0	0%	408.625	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4015	QUALITY IMPROVEMENT	5804	BUREAU OF QUALITY IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	060	BENEFITS	14.871	4.215	28%	0	0%	147.285	4.215	3%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	060	BENEFITS	4.518	0	0%	0	0%	38.778	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4030	SERV FOR CHILD AND FAMILIES	5857	DCYF - PREVENTION PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4030	SERV FOR CHILD AND FAMILIES	5887	PNMI TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	060	BENEFITS	16.662	0	0%	0	0%	132.050	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	060	BENEFITS	4.350	0	0%	0	0%	34.469	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4035	CHILD DEVELOPMENT	5841	CHILD DEVELOPMENT-OPERATIONS	060	BENEFITS	11.762	0	0%	0	0%	86.221	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4035	CHILD DEVELOPMENT	6148	CHILD DEVELOPMENT PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	060	BENEFITS	14.547	0	0%	0	0%	114.610	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5830	PASS THRU GRANTS TITLE I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5844	ADOPTION SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	060	BENEFITS	1.357	0	0%	0	0%	26.355	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5851	CHILD WELFARE SERVICE IV-B	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5853	CHILD ABUSE PREVENTION CAPTA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5881	ADOLESCENT AFTER CARE SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5883	ADOLESCENT PURCHASED SERV	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4040	FEDERAL GRANT PROGRAMS	5885	TITLE IVB SUBPART I	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4050	COMPENSATION PROGRAMS	8018	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	4050	COMPENSATION PROGRAMS	8576	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS	9998	ERP GRANTS	9775	ACTIVITY ACCT AGY-040	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	BENEFITS TOTALS				CATEGORY TOTALS			1.000.775	-10.751	-1%	0	0%	8.104.304	34.162	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CONSULTANTS TOTALS	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	020	CURRENT EXPENSES	5.384	0	0%	354	0%	21.054	1.166	6%	1.385	84%	1.438
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4005	CHILD PROTECTION	5801	CHILD PROTECTION	020	CURRENT EXPENSES	25.122	16	0%	280	6%	186.741	16	0%	2.078	1%	2.281
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4010	ADMINISTRATIVE SERVICES	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	020	CURRENT EXPENSES	380	0	0%	0	0%	2.004	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4010	ADMINISTRATIVE SERVICES	5803	BUREAU OF ADMIN OPERATIONS	020	CURRENT EXPENSES	535	0	0%	0	0%	4.501	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4010	ADMINISTRATIVE SERVICES	5842	FIELD OPER PRG ELIGIBILITY	020	CURRENT EXPENSES	729	0	0%	0	0%	1.325	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4015	QUALITY IMPROVEMENT	5804	BUREAU OF QUALITY IMPROVEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	020	CURRENT EXPENSES	1.666	0	0%	55	0%	17.231	0	0%	573	0%	604
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	020	CURRENT EXPENSES	162	0	0%	38	0%	2.419	285	12%	571	50%	587
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4030	SERV FOR CHILD AND FAMILIES	5857	DCYF - PREVENTION PROGRAMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4030	SERV FOR CHILD AND FAMILIES	5887	PNMI TOBEY SCHOOL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	020	CURRENT EXPENSES	32	0	0%	0	0%	65	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	020	CURRENT EXPENSES	1.742	0	0%	12	0%	10.019	0	0%	67	0%	73
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	020	CURRENT EXPENSES	53	0	0%	0	0%	1.372	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4035	CHILD DEVELOPMENT	5841	CHILD DEVELOPMENT-OPERATIONS	020	CURRENT EXPENSES	1.904	0	0%	150	0%	10.851	733	7%	857	86%	900
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4035	CHILD DEVELOPMENT	6148	CHILD DEVELOPMENT PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	020	CURRENT EXPENSES	2.146	0	0%	0	0%	5.185	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5830	PASS THRU GRANTS TITLE I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5844	ADOPTION SERVICES	020	CURRENT EXPENSES	21	0	0%	0	0%	2.417	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	020	CURRENT EXPENSES	334	0	0%	0	0%	6.626	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5851	CHILD WELFARE SERVICE IV-B	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5853	CHILD ABUSE PREVENTION CAPTA	020	CURRENT EXPENSES	412	0	0%	0	0%	3.999	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5881	ADOLESCENT AFTER CARE SERV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5883	ADOLESCENT PURCHASED SERV	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4040	FEDERAL GRANT PROGRAMS	5885	TITLE IVB SUBPART I	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4050	COMPENSATION PROGRAMS	8018	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	4050	COMPENSATION PROGRAMS	8576	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9775	ACTIVITY ACCT AGY-040	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			40.621	16	0%	890	2%	275.808	2.200	1%	5.532	40%	5.883
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	041	AUDIT FUND SET ASIDE	41	0	0%	0	0%	468	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	070	IN STATE TRAVEL REIMBURSEMEN	472	0	0%	0	0%	9.802	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4000	OFFICE OF DIRECTOR - CY-F	5800	OFFICE OF DIRECTOR - CY-F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	022	RENTS-LEASES OTHER THAN STAT	615	0	0%	23	0%	7.630	0	0%	280	0%	294
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	028	TRANSFERS TO GENERAL SERVICE	2.829	0	0%	0	0%	35.841	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	030	EQUIPMENT NEW REPLACEMENT	8.560	0	0%	0	0%	14.475	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	040	INDIRECT COSTS	10.970	0	0%	0	0%	120.311	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	041	AUDIT FUND SET ASIDE	863	0	0%	0	0%	10.226	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	042	ADDITIONAL FRINGE BENEFITS	49,764	0	0%	0	0%	542,831	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	070	IN STATE TRAVEL REIMBURSEMEN	72.387	0	0%	0	0%	602.292	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	080	OUT OF STATE TRAVEL REIMB	1.796	0	0%	0	0%	16.716	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	102	CONTRACTS FOR PROGRAM SERVIC	4.090	0	0%	583	0%	42.153	6.010	14%	6.010	100%	6.010
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4005	CHILD PROTECTION	5801	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	0926	HEAD START ARRA	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	0926	HEAD START ARRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	041	AUDIT FUND SET ASIDE	18	0	0%	0	0%	226	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	070	IN STATE TRAVEL REIMBURSEMEN	1.229	0	0%	0	0%	16.883	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	2201	DCYF REIMBURSEMENT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	5803	BUREAU OF ADMIN OPERATIONS	041	AUDIT FUND SET ASIDE	5	0	0%	0	0%	419	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	5803	BUREAU OF ADMIN OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	1.533	0	0%	0	0%	2.743	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	5803	BUREAU OF ADMIN OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	5803	BUREAU OF ADMIN OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	5842	FIELD OPER PRG ELIGIBILITY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	5842	FIELD OPER PRG ELIGIBILITY	041	AUDIT FUND SET ASIDE	44	0	0%	0	0%	562	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	5842	FIELD OPER PRG ELIGIBILITY	070	IN STATE TRAVEL REIMBURSEMEN	6.006	0	0%	0	0%	60.865	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	5842	FIELD OPER PRG ELIGIBILITY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4010	ADMINISTRATIVE SERVICES	5842	FIELD OPER PRG ELIGIBILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4015	QUALITY IMPROVEMENT	5804	BUREAU OF QUALITY IMPROVEMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4015	QUALITY IMPROVEMENT	5804	BUREAU OF QUALITY IMPROVEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4015	QUALITY IMPROVEMENT	5804	BUREAU OF QUALITY IMPROVEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4015	QUALITY IMPROVEMENT	5804	BUREAU OF QUALITY IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	041	AUDIT FUND SET ASIDE	121	0	0%	0	0%	2.032	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	066	EMPLOYEE TRAINING	53.484	0	0%	4.373	0%	904.895	33.411	4%	73.979	45%	79.692
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	067	TRAINING OF PROVIDERS	156.363	0	0%	96.768	0%	763.669	256.241	34%	472.607	54%	501.528
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	070	IN STATE TRAVEL REIMBURSEMEN	2.978	0	0%	0	0%	46.894	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	617	KINDERGARTEN CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	618	FISCAL DISPARITY GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4020	STAFF DEVELOPMENT	5805	ORGANIZATIONAL LEARNING & QUAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	041	AUDIT FUND SET ASIDE	9	0	0%	0	0%	115	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	679	0	0%	0	0%	5.777	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4025	FOSTER CARE HEALTH	5802	FOSTER CARE HEALTH PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	041	AUDIT FUND SET ASIDE	823	0	0%	0	0%	20,148	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	049	TRANSFER TO OTHER STATE AGEN	-3,080	0	0%	0	0%	4.520	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	32.346	0	0%	0	0%	318.905	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	108	PROVIDER PAYMENTS LEGAL SERV	2.231	0	0%	0	0%	47.612	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	533	FOSTER CARE SERVICES	2.896.644	0	0%	0	0%	13.368.328	-1.176	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	534	ADOPTION SERVICES	520.513	0	0%	0	0%	5.804.632	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	535	OUT OF HOME PLACEMENTS	5,710,102	0	0%	575	0%	18,344,938	0	0%	1,846	0%	1,999
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	550	ASSESSMENT AND COUNSELING	8.670	0	0%	1.096	0%	116.528	885	1%	14.730	6%	16.141
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	563	COMMUNITY BASED SERVICES	824.501	0	0%	0	0%	5.651.194	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5855	CHILD - FAMILY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5857	DCYF - PREVENTION PROGRAMS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5857	DCYF - PREVENTION PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5887	PNMI TOBEY SCHOOL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5887	PNMI TOBEY SCHOOL	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	5887	PNMI TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	041	AUDIT FUND SET ASIDE	133	0	0%	0	0%	897	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	073	GRANTS NON FEDERAL	13,341	0	0%	2,630	0%	444,391	89,644	20%	87,622	102%	89,644
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	080	OUT OF STATE TRAVEL REIMB	570	0	0%	0	0%	570	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	102	CONTRACTS FOR PROGRAM SERVIC	29.736	0	0%	6.783	0%	793.936	141.615	18%	181.105	78%	187.295
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4030	SERV FOR CHILD AND FAMILIES	6040	DOMESTIC VIOLENCE PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	041	AUDIT FUND SET ASIDE	221	0	0%	0	0%	1.904	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	049	TRANSFER TO OTHER STATE AGEN	4.060	0	0%	0	0%	8.180	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	067	TRAINING OF PROVIDERS	2.587	0	0%	0	0%	12.192	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	070	IN STATE TRAVEL REIMBURSEMEN	304	0	0%	0	0%	2.554	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	080	OUT OF STATE TRAVEL REIMB	361	0	0%	0	0%	2.279	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	102	CONTRACTS FOR PROGRAM SERVIC	122.923	0	0%	36.276	0%	1.583.202	457.141	29%	467.216	98%	473.203
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5689	CHILD CARE DVLP-QUALITY ASSURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	041	AUDIT FUND SET ASIDE	10	0	0%	0	0%	109	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	070	IN STATE TRAVEL REIMBURSEMEN	123	0	0%	0	0%	1.261	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	072	GRANTS FEDERAL	1.250	0	0%	0	0%	2.250	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	080	OUT OF STATE TRAVEL REIMB	806	0	0%	0	0%	2.065	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5694	HEAD START STATE COLLABORATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5841	CHILD DEVELOPMENT-OPERATIONS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5841	CHILD DEVELOPMENT-OPERATIONS	041	AUDIT FUND SET ASIDE	24	0	0%	0	0%	269	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5841	CHILD DEVELOPMENT-OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	968	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5841	CHILD DEVELOPMENT-OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	5841	CHILD DEVELOPMENT-OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	6148	CHILD DEVELOPMENT PROGRAM	041	AUDIT FUND SET ASIDE	1.325	0	0%	0	0%	14.601	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	6148	CHILD DEVELOPMENT PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	6148	CHILD DEVELOPMENT PROGRAM	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	6148	CHILD DEVELOPMENT PROGRAM	536	EMPLOYMENT RELATED CHILD CAR	2.423.084	0	0%	0	0%	23.110.207	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	6148	CHILD DEVELOPMENT PROGRAM	564	CHILD CARE PROTECT PREVENT	69.641	0	0%	0	0%	773.704	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4035	CHILD DEVELOPMENT	6148	CHILD DEVELOPMENT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	041	AUDIT FUND SET ASIDE	29	0	0%	0	0%	336	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	070	IN STATE TRAVEL REIMBURSEMEN	818	0	0%	0	0%	9.583	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	196	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	11.000	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	502	PAYMENTS TO PROVIDERS	2.225	0	0%	0	0%	8.450	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	617	KINDERGARTEN CONSTRUCTION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	618	FISCAL DISPARITY GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5823	TEEN INDEPENDENT LIVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5830	PASS THRU GRANTS TITLE I	571	PASS THRU GRANTS	0	0	0%	0	0%	107.174	81.412	76%	71.775	113%	207.235
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5830	PASS THRU GRANTS TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5844	ADOPTION SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5844	ADOPTION SERVICES	041	AUDIT FUND SET ASIDE	1	0	0%	0	0%	5	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5844	ADOPTION SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5844	ADOPTION SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	23.358	0	0%	2.697	0%	26.235	4.330	17%	3.029	143%	4.330
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5844	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	041	AUDIT FUND SET ASIDE	23	0	0%	0	0%	605	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	070	IN STATE TRAVEL REIMBURSEMEN	144	0	0%	0	0%	10,712	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4.891	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	102	CONTRACTS FOR PROGRAM SERVIC	25.447	0	0%	11.254	0%	284.606	129.540	46%	125.864	103%	162.620
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	527	FAMILY RESOURCE CENTERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5847	PROMOTING SAFE-STABLE FAMILIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	026	ORGANIZATIONAL DUES	4.000	0	0%	0	0%	43.000	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	041	AUDIT FUND SET ASIDE	47	0	0%	0	0%	795	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	102	CONTRACTS FOR PROGRAM SERVIC	39.178	0	0%	1.322	0%	745.944	25.273	3%	25.173	100%	25.330
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	108	PROVIDER PAYMENTS LEGAL SERV	4.867	0	0%	0	0%	33.698	-60	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	563	COMMUNITY BASED SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5850	TITLE XX GRANTS - SSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5851	CHILD WELFARE SERVICE IV-B	041	AUDIT FUND SET ASIDE	36	0	0%	0	0%	297	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5851	CHILD WELFARE SERVICE IV-B	102	CONTRACTS FOR PROGRAM SERVIC	29.585	0	0%	0	0%	397.449	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5851	CHILD WELFARE SERVICE IV-B	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5851	CHILD WELFARE SERVICE IV-B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5853	CHILD ABUSE PREVENTION CAPTA	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5853	CHILD ABUSE PREVENTION CAPTA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	20	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5853	CHILD ABUSE PREVENTION CAPTA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5853	CHILD ABUSE PREVENTION CAPTA	080	OUT OF STATE TRAVEL REIMB	1,224	0	0%	0	0%	1,424	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5853	CHILD ABUSE PREVENTION CAPTA	102	CONTRACTS FOR PROGRAM SERVIC	1.875	0	0%	77	0%	14.042	1.089	8%	574	190%	1.089
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5853	CHILD ABUSE PREVENTION CAPTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5881	ADOLESCENT AFTER CARE SERV	041	AUDIT FUND SET ASIDE	1	0	0%	0	0%	76	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5881	ADOLESCENT AFTER CARE SERV	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5881	ADOLESCENT AFTER CARE SERV	502	PAYMENTS TO PROVIDERS	3.241	0	0%	0	0%	76.694	-444	-1%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5881	ADOLESCENT AFTER CARE SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5883	ADOLESCENT PURCHASED SERV	041	AUDIT FUND SET ASIDE	2	0	0%	0	0%	24	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5883	ADOLESCENT PURCHASED SERV	502	PAYMENTS TO PROVIDERS	4.847	0	0%	0	0%	25.482	-220	-1%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5883	ADOLESCENT PURCHASED SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5885	TITLE IVB SUBPART I	041	AUDIT FUND SET ASIDE	59	0	0%	0	0%	303	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5885	TITLE IVB SUBPART I	102	CONTRACTS FOR PROGRAM SERVIC	31.938	0	0%	1.622	0%	314.251	18.674	6%	15.959	117%	18.674
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4040	FEDERAL GRANT PROGRAMS	5885	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4050	COMPENSATION PROGRAMS	8018	WORKERS COMPENSATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	36	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4050	COMPENSATION PROGRAMS	8018	WORKERS COMPENSATION	062	WORKERS COMPENSATION	7.818	0	0%	6.034	0%	64.390	69.260	108%	49.699	139%	49.699
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4050	COMPENSATION PROGRAMS	8018	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4050	COMPENSATION PROGRAMS	8576	UNEMPLOYMENT COMPENSATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	2	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4050	COMPENSATION PROGRAMS	8576	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	301	0	0%	323	0%	4.895	6.332	129%	5.252	121%	6.332
2014	010	95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER	4050	COMPENSATION PROGRAMS	8576	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	ALL OTHER				CATEGORY TOTALS			13.219.168	0	0%	172.434	0%	75.826.784	1.318.956	2%	1.602.720	82%	1.831.115
2014		95	Health and Human Svcs Dept Of	040	HHS: CHILDREN AND YOUTH	AGENCY TOTALS							16,147,771	-23,982	0%	173,323	-14%	99,663,478	1,366,334	1%	1,608,252	85%	1,836,998
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	010	PERSONAL SERVICES PERM CLASS	635.333	0	0%	0	0%	5.205.413	25.542	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	010	PERSONAL SERVICES PERM CLASS	20.750	0	0%	0	0%	106.345	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	70.940	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	012	PERSONAL SERVICES UNCLASSIFI	9.205	0	0%	0	0%	73.639	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	21.103	0	0%	0	0%	200.812	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	010	PERSONAL SERVICES PERM CLASS	74.706	0	0%	0	0%	595.140	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	019	HOLIDAY PAY	0	0	0%	0	0%	24.635	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	010	PERSONAL SERVICES PERM CLASS	30.042	0	0%	0	0%	241.690	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	010	PERSONAL SERVICES PERM CLASS	26.651	0	0%	0	0%	219.913	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	019	HOLIDAY PAY	0	0	0%	0	0%	6.661	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	49.987	0	0%	0	0%	403.925	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	1.760	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	010	PERSONAL SERVICES PERM CLASS	314.299	0	0%	0	0%	2.513.203	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	019	HOLIDAY PAY	0	0	0%	0	0%	88.920	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	010	PERSONAL SERVICES PERM CLASS	258.072	0	0%	0	0%	1.836.987	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	019	HOLIDAY PAY	0	0	0%	0	0%	1.754	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	010	PERSONAL SERVICES PERM CLASS	73.626	0	0%	0	0%	589.578	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	019	HOLIDAY PAY	0	0	0%	0	0%	17.279	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4130	DJJS GRANTS	2023	OJJDP	010	PERSONAL SERVICES PERM CLASS	6,989	0	0%	0	0%	104,622	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4130	DJJS GRANTS	2023	OJJDP	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4130	DJJS GRANTS	2024	JAIBG	010	PERSONAL SERVICES PERM CLASS	3.429	0	0%	0	0%	31.569	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4130	DJJS GRANTS	2024	JAIBG	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4130	DJJS GRANTS	2024	JAIBG	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	010	PERSONAL SERVICES PERM CLASS	3.596	0	0%	0	0%	28.603	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.527.785	0	0%	0	0%	12.363.389	25.542	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	7.205	0	0%	0	0%	27.285	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	050	PERSONAL SERVICE TEMP APPOIN	10,686	0	0%	0	0%	100,597	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	050	PERSONAL SERVICE TEMP APPOIN	2,425	0	0%	0	0%	17.463	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	2.021	0	0%	0	0%	18.206	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	117.286	0	0%	0	0%	1.037.923	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	050	PERSONAL SERVICE TEMP APPOIN	6.270	0	0%	0	0%	52.990	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4130	DJJS GRANTS	2024	JAIBG	050	PERSONAL SERVICE TEMP APPOIN	3.910	0	0%	0	0%	24.246	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	31.413	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUSE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			149.803	0	0%	0	0%	1.310.123	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	018	OVERTIME	8.681	0	0%	0	0%	70.534	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	018	OVERTIME	662	0	0%	0	0%	10,501	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	018	OVERTIME	1.019	0	0%	0	0%	15.006	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	018	OVERTIME	5.023	0	0%	0	0%	23.908	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	018	OVERTIME	39,755	0	0%	0	0%	280,239	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	018	OVERTIME	0	0	0%	0	0%	12.876	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	018	OVERTIME	6.032	0	0%	0	0%	56.613	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	OVERTIME TOTALS				CATEGORY TOTALS			61,171	0	0%	0	0%	469,677	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5443	SPECIAL ED PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5806	YDC MASTER PLAN IMPLEMENTATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	060	BENEFITS	343.207	-1.109	0%	0	0%	2.766.130	9.621	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5825	FACILITIES CONTRUCTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5834	FEMALE SUBSTANCE ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5836	FEDERAL EARMARK PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	7900	FOOD SERVICE TRAINING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	060	BENEFITS	15.576	0	0%	0	0%	117.078	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	060	BENEFITS	7.808	0	0%	0	0%	75.344	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	060	BENEFITS	29.504	0	0%	0	0%	237.218	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	060	BENEFITS	12.650	0	0%	0	0%	98.422	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4110	OFFICE OF THE DIRECTOR	8019	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4110	OFFICE OF THE DIRECTOR	8577	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	060	BENEFITS	17.013	0	0%	0	0%	141.953	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	060	BENEFITS	28.047	0	0%	0	0%	214.843	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	060	BENEFITS	191.961	704	0%	0	0%	1.455.286	2.638	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	060	BENEFITS	112.596	0	0%	0	0%	860.457	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	060	BENEFITS	43.889	0	0%	0	0%	348.618	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4130	DJJS GRANTS	2023	OJJDP	060	BENEFITS	2.119	0	0%	0	0%	35.545	-1.778	-5%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4130	DJJS GRANTS	2024	JAIBG	060	BENEFITS	2.662	0	0%	0	0%	23.487	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	060	BENEFITS	1.518	0	0%	0	0%	14.414	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-041	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	BENEFITS TOTALS				CATEGORY TOTALS			808.550	-405	0%	0	0%	6.388.794	10.480	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CONSULTANTS TOTALS	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014		95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5443	SPECIAL ED PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5806	YDC MASTER PLAN IMPLEMENTATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	020	CURRENT EXPENSES	8.215	0	0%	0	0%	113.183	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5825	FACILITIES CONTRUCTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5834	FEMALE SUBSTANCE ABUSE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	5836	FEDERAL EARMARK PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4100	DIV FOR JUVENILE JUSTICE SERV	7900	FOOD SERVICE TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	020	CURRENT EXPENSES	812	0	0%	0	0%	5.981	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	020	CURRENT EXPENSES	4.268	0	0%	65	0%	22.215	0	0%	337	0%	331
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	020	CURRENT EXPENSES	709	0	0%	115	0%	9,082	0	0%	1,474	0%	1,559
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	020	CURRENT EXPENSES	0	0	0%	0	0%	4,290	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4110	OFFICE OF THE DIRECTOR	8019	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4110	OFFICE OF THE DIRECTOR	8577	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	020	CURRENT EXPENSES	8,732	258	3%	130	199%	77,717	258	0%	1,155	22%	1,261
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	020	CURRENT EXPENSES	1.254	0	0%	0	0%	60.685	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	020	CURRENT EXPENSES	5.853	0	0%	0	0%	35.730	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	020	CURRENT EXPENSES	3.621	0	0%	0	0%	15.549	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	020	CURRENT EXPENSES	300	0	0%	0	0%	1,135	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4130	DJJS GRANTS	2023	OJJDP	020	CURRENT EXPENSES	95	0	0%	0	0%	2.633	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4130	DJJS GRANTS	2024	JAIBG	020	CURRENT EXPENSES	150	0	0%	110	0%	10.918	8.616	79%	8.014	108%	8.616
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	020	CURRENT EXPENSES	63	0	0%	0	0%	2.765	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUSE	020	CURRENT EXPENSES	0	0	0%	0	0%	9.883	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9776	ACTIVITY ACCT AGY-041	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			34,072	258	1%	420	61%	371,764	8,874	2%	10,980	81%	11,766
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5806	YDC MASTER PLAN IMPLEMENTATION	034	CAPITAL PROJECTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5806	YDC MASTER PLAN IMPLEMENTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	022	RENTS-LEASES OTHER THAN STAT	1.176	0	0%	185	0%	13.646	831	6%	2.145	39%	2.265
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	6,574	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	1.588	0%	0	19.052	0%	17.464	109%	19.052
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	041	AUDIT FUND SET ASIDE	242	0	0%	0	0%	2.853	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	180	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	31.901	0	0%	0	0%	254.111	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	080	OUT OF STATE TRAVEL REIMB	595	0	0%	0	0%	4.514	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	512	TRANSPORTATION OF CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5809	JUVENILE FIELD SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5825	FACILITIES CONTRUCTION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5836	FEDERAL EARMARK PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	5836	FEDERAL EARMARK PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	7900	FOOD SERVICE TRAINING	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4100	DIV FOR JUVENILE JUSTICE SERV	7900	FOOD SERVICE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	33	0%	0	0	0%	363	0%	396
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	250	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	041	AUDIT FUND SET ASIDE	2	0	0%	0	0%	41	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	21	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5808	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	112	0	0%	8	0%	2.783	0	0%	196	0%	196
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	040	INDIRECT COSTS	1,909	0	0%	0	0%	21,238	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	041	AUDIT FUND SET ASIDE	18	0	0%	0	0%	200	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	11.205	0	0%	0	0%	125.290	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	065	BOARD EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	376	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5810	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	022	RENTS-LEASES OTHER THAN STAT	112	0	0%	7	0%	1.344	0	0%	78	0%	78
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	045	PERSONNEL SERVICES NON BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	318	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	100	PRESCRIPTION DRUG EXPENSES	16.589	0	0%	2.544	0%	195.927	15.877	8%	30.043	53%	32.771
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	7.147	0	0%	905	0%	147.293	23.519	16%	18.651	126%	43.031
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5813	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	14	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	755	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	5814	OUALITY IMPROVEMENT/TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	8019	WORKERS COMPENSATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	30	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	8019	WORKERS COMPENSATION	062	WORKERS COMPENSATION	-11.298	0	0%	-7.598	0%	613.395	499.060	81%	412.528	121%	412.528
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	8019	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	8577	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	634	0	0%	0	0%	-36.531	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4110	OFFICE OF THE DIRECTOR	8577	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	021	FOOD INSTITUTIONS	16,141	0	0%	394	0%	231,107	986	0%	5,640	17%	6,179
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	022	RENTS-LEASES OTHER THAN STAT	43	0	0%	0	0%	431	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	070	IN STATE TRAVEL REIMBURSEMEN	19	0	0%	0	0%	19	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5811	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	023	HEAT ELECTRICITY WATER	52,104	0	0%	0	0%	590.918	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	19.177	0	0%	62.226	0%	25.819	224.622	870%	83.776	268%	231.350
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3.220	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	13.715	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	23	0	0%	1	0%	31.211	0	0%	1.210	0%	1.398
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5812	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	022	RENTS-LEASES OTHER THAN STAT	439	0	0%	29	0%	5.391	0	0%	353	0%	359
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	2,280	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.164	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	512	TRANSPORTATION OF CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	523	CLIENT BENEFITS	1,326	0	0%	0	0%	27,555	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5815	REHABILITATIVE PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	022	RENTS-LEASES OTHER THAN STAT	152	0	0%	11	0%	2.177	0	0%	152	0%	152
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	265	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	591	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	1.804	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	537	EDUCATIONAL SUPPLIES	1.326	0	0%	127	0%	24.717	394	2%	2.374	17%	2.510
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5817	REHABILITATIVE EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	022	RENTS-LEASES OTHER THAN STAT	43	0	0%	0	0%	2.172	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	270	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	523	CLIENT BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	536	EMPLOYMENT RELATED CHILD CAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4120	YOUTH DEVELOPMENT CENTER	5821	JUVENILE DETENTION UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5,000	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	68	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	041	AUDIT FUND SET ASIDE	47	0	0%	0	0%	444	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	065	BOARD EXPENSES	2,079	0	0%	0	0%	4.018	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	070	IN STATE TRAVEL REIMBURSEMEN	51	0	0%	0	0%	4.225	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	072	GRANTS FEDERAL	85.558	0	0%	0	0%	367.400	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	080	OUT OF STATE TRAVEL REIMB	1.979	0	0%	0	0%	21.678	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2023	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2024	JAIBG	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	3.478	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2024	JAIBG	041	AUDIT FUND SET ASIDE	15	0	0%	0	0%	170	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2024	JAIBG	042	ADDITIONAL FRINGE BENEFITS	867	0	0%	0	0%	9.691	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2024	JAIBG	066	EMPLOYEE TRAINING	3.234	0	0%	0	0%	14.823	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2024	JAIBG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	2,209	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2024	JAIBG	080	OUT OF STATE TRAVEL REIMB	925	0	0%	0	0%	6.264	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2024	JAIBG	102	CONTRACTS FOR PROGRAM SERVIC	2.716	0	0%	0	0%	76.209	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2024	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	2033	OJJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	5832	CHAPTER 1 - IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	040	INDIRECT COSTS	355	0	0%	0	0%	3,954	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	042	ADDITIONAL FRINGE BENEFITS	164	0	0%	0	0%	1.833	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	5863	CHAPTER 1 NEGLECTED - DISAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUSE	040	INDIRECT COSTS	3	0	0%	0	0%	32	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUSE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUSE	102	CONTRACTS FOR PROGRAM SERVIC	8.858	0	0%	0	0%	8.858	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER	4130	DJJS GRANTS	6005	DOJ - SUBSTANCE ABUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	ALL OTHER				CATEGORY TOTALS			257,987	0	0%	60,458	0%	2,849,800	784,341	28%	574,972	136%	752,264
2014		95	Health and Human Svcs Dept Of	041	HHS: JUVENILE JUSTICE SERV	AGENCY TOTALS							2.839.369	-147	0%	60.878	0%	23.753.546	829.237	3%	585.952	142%	764.030
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	1238	STAY GRANT	010	PERSONAL SERVICES PERM CLASS	0	9.862	0%	7.524	131%	0	36.829	0%	82.765	44%	90.289
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	010	PERSONAL SERVICES PERM CLASS	0	69.045	0%	50.062	138%	0	535.078	0%	550.678	97%	600.740
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	012	PERSONAL SERVICES UNCLASSIFI	0	20,896	0%	15,317	136%	0	169,664	0%	168,483	101%	183,800
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2957	CHILD PROTECTION	010	PERSONAL SERVICES PERM CLASS	0	1.455.466	0%	1.132.460	129%	0	11.911.460	0%	12.457.058	96%	13.589.518
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2957	CHILD PROTECTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2960	ORG'L LEARNING&OUALITY IMPRVMT	010	PERSONAL SERVICES PERM CLASS	0	77.069	0%	65.264	118%	0	701.535	0%	717.900	98%	783.164
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2960	ORG'L LEARNING&OUALITY IMPRVMT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	010	PERSONAL SERVICES PERM CLASS	0	12.912	0%	9.419	137%	0	91.482	0%	103.606	88%	113.025
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	010	PERSONAL SERVICES PERM CLASS	0	56.840	0%	44.984	126%	0	473.415	0%	494.822	96%	539.806
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	010	PERSONAL SERVICES PERM CLASS	0	19.616	0%	18.277	107%	0	187.818	0%	201.049	93%	219.326
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	010	PERSONAL SERVICES PERM CLASS	0	6.891	0%	4.965	139%	0	54.588	0%	54.610	100%	59.575
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	010	PERSONAL SERVICES PERM CLASS	0	12.649	0%	9.114	139%	0	100.468	0%	100.249	100%	109.362
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	012	PERSONAL SERVICES UNCLASSIFI	0	9.190	0%	6.639	138%	0	73.727	0%	73.028	101%	79.667
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	010	PERSONAL SERVICES PERM CLASS	0	33,048	0%	27,036	122%	0	291,649	0%	297,392	98%	324,428
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	93	0%	0	0	0%	1.018	0%	1.111
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	012	PERSONAL SERVICES UNCLASSIFI	0	8.674	0%	6.172	141%	0	69.303	0%	67.887	102%	74.059
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	010	PERSONAL SERVICES PERM CLASS	0	632,681	0%	501,384	126%	0	4,996,852	0%	5,515,219	91%	6,016,603
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	6.648	0%	0	0	0%	73.128	0%	79.776
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	010	PERSONAL SERVICES PERM CLASS	0	13.745	0%	10.101	136%	0	94.524	0%	111.110	85%	121.211
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	010	PERSONAL SERVICES PERM CLASS	0	3.618	0%	8.942	40%	0	29.028	0%	98.361	30%	107.303
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	010	PERSONAL SERVICES PERM CLASS	0	32.086	0%	21.179	151%	0	237.529	0%	232.972	102%	254.151
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	010	PERSONAL SERVICES PERM CLASS	0	4.445	0%	4.321	103%	0	45.907	0%	47.529	97%	51.850
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	010	PERSONAL SERVICES PERM CLASS	0	28,890	0%	20,463	141%	0	214,014	0%	225,095	95%	245,558
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	019	HOLIDAY PAY	0	0	0%	668	0%	0	8.515	0%	7.343	116%	8.010
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	0	51.246	0%	39.662	129%	0	413.592	0%	436.285	95%	475.947
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	019	HOLIDAY PAY	0	0	0%	194	0%	0	1.421	0%	2.136	67%	2.330
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	010	PERSONAL SERVICES PERM CLASS	0	67.761	0%	54.879	123%	0	553.047	0%	603.674	92%	658.553
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	019	HOLIDAY PAY	0	0	0%	2,175	0%	0	22,482	0%	23,930	94%	26,105
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	010	PERSONAL SERVICES PERM CLASS	0	313.663	0%	227.718	138%	0	2.566.969	0%	2.504.894	102%	2.732.612
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	019	HOLIDAY PAY	0	0	0%	11.823	0%	0	86.734	0%	130.048	67%	141.870
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	010	PERSONAL SERVICES PERM CLASS	0	231.291	0%	180.295	128%	0	1.902.525	0%	1.983.241	96%	2.163.536
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	010	PERSONAL SERVICES PERM CLASS	0	39.149	0%	33.981	115%	0	353.871	0%	373.793	95%	407.774
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	019	HOLIDAY PAY	0	0	0%	1.972	0%	0	13.156	0%	21.691	61%	23.663
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7919	CHAPTER 1 NEGLECTED - DISAD	010	PERSONAL SERVICES PERM CLASS	0	3.942	0%	2.910	135%	0	32.541	0%	32.008	102%	34.918
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7919	CHAPTER 1 NEGLECTED - DISAD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	010	PERSONAL SERVICES PERM CLASS	0	12.969	0%	12.825	101%	0	138.446	0%	141.076	98%	153.901
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	012	PERSONAL SERVICES UNCLASSIFI	0	8,674	0%	6,606	131%	0	69,303	0%	72,665	95%	79,271
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	010	PERSONAL SERVICES PERM CLASS	0	11.801	0%	8.724	135%	0	92.430	0%	95.968	96%	104.692
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	3.285	0%	0	12.167	0%	36.140	34%	39.425
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	059	TEMP FULL TIME	0	17.704	0%	16.220	109%	0	155.889	0%	178.415	87%	194.634
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	010	PERSONAL SERVICES PERM CLASS	0	8.337	0%	5.123	163%	0	56.870	0%	56.353	101%	61.476
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	010	PERSONAL SERVICES PERM CLASS	0	50.851	0%	26.044	195%	0	270.058	0%	286.489	94%	312.533
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	010	PERSONAL SERVICES PERM CLASS	0	757.175	0%	538.978	140%	0	5.635.474	0%	5.928.758	95%	6.467.736
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	012	PERSONAL SERVICES UNCLASSIFI	0	9.828	0%	7.223	136%	0	80.026	0%	79.453	101%	86.676
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4270	CHILD SUPPORT SERVICES	7930	CHILD SUPPORT LEGAL	010	PERSONAL SERVICES PERM CLASS	0	135.762	0%	100.003	136%	0	1.075.449	0%	1.100.038	98%	1.200.041
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS	4270	CHILD SUPPORT SERVICES	7930	CHILD SUPPORT LEGAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	4.227.773	0%	3.251.669	130%	0	33.855.836	0%	35.768.356	95%	39.020.025
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4210	CHILD PROTECTION	1238	STAY GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	1,049	0%	833	126%	0	2,272	0%	9,167	25%	10,000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4210	CHILD PROTECTION	2957	CHILD PROTECTION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4210	CHILD PROTECTION	2960	ORG'L LEARNING&OUALITY IMPRVMT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	050	PERSONAL SERVICE TEMP APPOIN	0	11.539	0%	9.172	126%	0	93.482	0%	100.893	93%	110.065
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	25	0%	1	2,718%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	050	PERSONAL SERVICE TEMP APPOIN	0	3.619	0%	2.675	135%	0	22.977	0%	29.430	78%	32,105
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	050	PERSONAL SERVICE TEMP APPOIN	0	3.951	0%	40	9.774%	0	16.680	0%	445	3.752%	485
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	050	PERSONAL SERVICE TEMP APPOIN	0	4,888	0%	1,445	338%	0	48,258	0%	15,893	304%	17,338
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.415	0%	0	10.812	0%	15.566	69%	16.981
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	0	2.318	0%	1.774	131%	0	18.914	0%	19.513	97%	21.287
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	11.280	0%	10.690	106%	0	98.607	0%	117.586	84%	128.276
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	050	PERSONAL SERVICE TEMP APPOIN	0	105,568	0%	47,026	224%	0	965,424	0%	517,281	187%	564,307
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	0	6.411	0%	4.246	151%	0	52.591	0%	46.706	113%	50.952
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4.786	0%	0	0	0%	52.642	0%	57.428
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7919	CHAPTER 1 NEGLECTED - DISAD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.630	0%	0	29.712	0%	28.930	103%	31.560
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	5.713	0%	3.508	163%	0	39.240	0%	38.592	102%	42.100
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	667	0%	0	0	0%	7.333	0%	8.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	6.430	0%	7.921	81%	0	56.455	0%	87.135	65%	95.056
2014		95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	162.765	0%	98.830	165%	0	1.455.450	0%	1.087.128	134%	1.185.958
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4210	CHILD PROTECTION	2957	CHILD PROTECTION	018	OVERTIME	0	6.672	0%	3.585	186%	0	52.211	0%	39.440	132%	43.025
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	018	OVERTIME	0	7.239	0%	10.366	70%	0	62.741	0%	114.021	55%	124.386
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	018	OVERTIME	0	0	0%	47	0%	0	0	0%	521	0%	568
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	018	OVERTIME	0	408	0%	1.415	29%	0	3.820	0%	15.569	25%	16.984
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	018	OVERTIME	0	616	0%	1.360	45%	0	8.039	0%	14.955	54%	16.314
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	018	OVERTIME	0	1.511	0%	2.445	62%	0	5.234	0%	26.895	19%	29.340
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	018	OVERTIME	0	31.918	0%	36.608	87%	0	246.576	0%	402.687	61%	439.295
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	018	OVERTIME	0	0	0%	389	0%	0	280	0%	4.274	7%	4.663
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	018	OVERTIME	0	1.957	0%	3.282	60%	0	20.869	0%	36.107	58%	39.389
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	018	OVERTIME	0	0	0%	83	0%	0	215	0%	917	23%	1.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	018	OVERTIME	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	018	OVERTIME	0	889	0%	0	1.111.825%	0	889	0%	1	96.680%	1
2014		95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	OVERTIME TOTALS				CATEGORY TOTALS			0	51.211	0%	59.622	86%	0	400.874	0%	655.843	61%	715.465
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4210	CHILD PROTECTION	1238	STAY GRANT	060	BENEFITS	0	6.890	0%	4.864	142%	0	25.876	0%	53.505	48%	58.369
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	060	BENEFITS	0	38.764	0%	30.192	128%	0	303.168	0%	332.113	91%	362.305
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4210	CHILD PROTECTION	2957	CHILD PROTECTION	060	BENEFITS	0	787.092	0%	625.440	126%	0	6.660.317	0%	6.879.841	97%	7.505.281
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4210	CHILD PROTECTION	2960	ORG'L LEARNING&OUALITY IMPRVMT	060	BENEFITS	0	36.714	0%	31.712	116%	0	340.101	0%	348.827	97%	380.539
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	060	BENEFITS	0	5.059	0%	3.845	132%	0	37.844	0%	42.290	89%	46.135
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	060	BENEFITS	0	28,620	0%	21,743	132%	0	233,599	0%	239,172	98%	260,915
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	060	BENEFITS	0	10.924	0%	10.961	100%	0	112.332	0%	120.572	93%	131.533
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	060	BENEFITS	0	3.078	0%	2.877	107%	0	25.554	0%	31.651	81%	34.528
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	060	BENEFITS	0	11.921	0%	8.908	134%	0	99.145	0%	97.988	101%	106.896

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	060	BENEFITS	0	18.106	0%	15.311	118%	0	169.612	0%	168.425	101%	183.736
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	060	BENEFITS	0	4.437	0%	3.457	128%	0	36.620	0%	38.031	96%	41.488
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	060	BENEFITS	0	333.323	0%	263.910	126%	0	2.756.274	0%	2.903.005	95%	3.166.914
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	060	BENEFITS	0	6.267	0%	3.979	157%	0	42.361	0%	43.774	97%	47.753
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	060	BENEFITS	0	2.675	0%	5.932	45%	0	21.499	0%	65.253	33%	71.185
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	060	BENEFITS	0	14.617	0%	15.096	97%	0	114.343	0%	166.058	69%	181.154
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	060	BENEFITS	0	1.253	0%	1.637	77%	0	19.353	0%	18.002	108%	19.639
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	060	BENEFITS	0	16.041	0%	14.085	114%	0	129.021	0%	154.934	83%	169.019
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	060	BENEFITS	0	26.511	0%	22.250	119%	0	228.432	0%	244.753	93%	267.003
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	060	BENEFITS	0	27.780	0%	20.546	135%	0	230.968	0%	226.001	102%	246.546
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	060	BENEFITS	0	189.178	0%	140.839	134%	0	1.605.661	0%	1.549.224	104%	1.690.063
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	060	BENEFITS	0	116,018	0%	89,698	129%	0	978,587	0%	986,674	99%	1,076,372
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	060	BENEFITS	0	22.973	0%	21.124	109%	0	219.605	0%	232.359	95%	253.482
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7919	CHAPTER 1 NEGLECTED - DISAD	060	BENEFITS	0	3.501	0%	2.425	144%	0	26.682	0%	26.680	100%	29.105
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	060	BENEFITS	0	10.921	0%	11.268	97%	0	116.059	0%	123.949	94%	135.217
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	060	BENEFITS	0	6,457	0%	4,711	137%	0	52,913	0%	51,816	102%	56,526
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	060	BENEFITS	0	0	0%	2.160	0%	0	931	0%	23.761	4%	25.921
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	060	BENEFITS	0	7.684	0%	6.488	118%	0	69.407	0%	71.370	97%	77.858
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	060	BENEFITS	0	3.159	0%	2.333	135%	0	25.274	0%	25.662	98%	27.995
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	060	BENEFITS	0	16,755	0%	12,864	130%	0	124,381	0%	141,509	88%	154,373
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	060	BENEFITS	0	386.090	0%	288.740	134%	0	2.996.323	0%	3.176.136	94%	3.464.876
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS	4270	CHILD SUPPORT SERVICES	7930	CHILD SUPPORT LEGAL	060	BENEFITS	0	58.072	0%	48.541	120%	0	479.335	0%	533.946	90%	582.486
2014		95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	BENEFITS TOTALS				CATEGORY TOTALS			0	2.200.881	0%	1.737.934	127%	0	18.281.575	0%	19.117.278	96%	20.855.212
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	1238	STAY GRANT	020	CURRENT EXPENSES	0	0	0%	833	0%	0	32	0%	9.167	0%	10.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	020	CURRENT EXPENSES	0	1.609	0%	1.485	108%	0	13.569	0%	16.338	83%	17.823
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2957	CHILD PROTECTION	020	CURRENT EXPENSES	0	14.473	0%	7.163	202%	0	65.021	0%	78.795	83%	85.958
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PROGRAMS	020	CURRENT EXPENSES	0	25	0%	42	60%	0	65	0%	458	14%	500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	020	CURRENT EXPENSES	0	0	0%	1.103	0%	0	9.792	0%	12.136	81%	13.239
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	020	CURRENT EXPENSES	0	0	0%	478	0%	0	1.237	0%	5.261	24%	5.739
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	020	CURRENT EXPENSES	0	158	0%	160	99%	0	683	0%	1.765	39%	1.925
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTION CAPTA	020	CURRENT EXPENSES	0	0	0%	303	0%	0	3,609	0%	3,338	108%	3,641
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	020	CURRENT EXPENSES	0	276	0%	241	115%	0	1.233	0%	2.651	47%	2.892
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	020	CURRENT EXPENSES	0	0	0%	388	0%	0	2.115	0%	4,270	50%	4.658
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	020	CURRENT EXPENSES	0	148	0%	295	50%	0	1.506	0%	3.240	46%	3.534
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	020	CURRENT EXPENSES	0	417	0%	958	44%	0	2.913	0%	10.541	28%	11.499
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	020	CURRENT EXPENSES	0	1.843	0%	882	209%	0	8.008	0%	9.699	83%	10.581
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	020	CURRENT EXPENSES	0	141	0%	262	54%	0	547	0%	2.880	19%	3.142
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	020	CURRENT EXPENSES	0	956	0%	3.427	28%	0	40.590	0%	37.698	108%	41.125
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	020	CURRENT EXPENSES	0	9	0%	540	2%	0	2.091	0%	5.944	35%	6.484
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	020	CURRENT EXPENSES	0	9.000	0%	2.512	358%	0	29.643	0%	27.627	107%	30.139
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	020	CURRENT EXPENSES	0	0	0%	254	0%	0	3.000	0%	2.790	108%	3.044
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	020	CURRENT EXPENSES	0	0	0%	118	0%	0	1.374	0%	1.294	106%	1.412
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	020	CURRENT EXPENSES	0	3.340	0%	7.553	44%	0	61.612	0%	83.087	74%	90.640
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	020	CURRENT EXPENSES	0	4.898	0%	6.537	75%	0	72.554	0%	71.903	101%	78.440
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	020	CURRENT EXPENSES	0	522	0%	1.359	38%	0	6.041	0%	14.949	40%	16.308
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	020	CURRENT EXPENSES	0	1.577	0%	1.720	92%	0	18.668	0%	18.919	99%	20.639
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	020	CURRENT EXPENSES	0	58	0%	911	6%	0	7.447	0%	10.019	74%	10.930
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	020	CURRENT EXPENSES	0	37	0%	11	326%	0	120	0%	125	96%	136
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4215	SUNUNU YOUTH SERVICE CENTER	7920	DOJ - SUBSTANCE ABUSE	020	CURRENT EXPENSES	0	0	0%	15	0%	0	0	0%	164	0%	179
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	020	CURRENT EXPENSES	0	253	0%	253	100%	0	1.843	0%	2.779	66%	3.032
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	020	CURRENT EXPENSES	0	35	0%	222	16%	0	1.400	0%	2.441	57%	2.663
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	020	CURRENT EXPENSES	0	0	0%	213	0%	0	1,960	0%	2,348	83%	2,561
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	020	CURRENT EXPENSES	0	208	0%	1.110	19%	0	5.158	0%	12.205	42%	13.315
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4230	HOMELESS & HOUSING	7926	PATH GRANT	020	CURRENT EXPENSES	0	0	0%	500	0%	0	5.886	0%	5.500	107%	6.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	020	CURRENT EXPENSES	0	317	0%	625	51%	0	2.712	0%	6.875	39%	7.500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	020	CURRENT EXPENSES	0	142	0%	216	66%	0	1.189	0%	2.375	50%	2.591
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	020	CURRENT EXPENSES	0	13.984	0%	9.470	148%	0	80.727	0%	104.168	77%	113.638
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS	4270	CHILD SUPPORT SERVICES	7930	CHILD SUPPORT LEGAL	020	CURRENT EXPENSES	0	2.493	0%	2.296	109%	0	21.494	0%	25.258	85%	27.554
2014		95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	56.919	0%	54.455	105%	0	475.837	0%	599.006	79%	653.461
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	037	TECHNOLOGY-HARDWARE	0	0	0%	667	0%	0	0	0%	7.333	0%	8.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	041	AUDIT FUND SET ASIDE	0	50	0%	105	47%	0	357	0%	1.153	31%	1.258
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	45	0%	83	54%	0	189	0%	917	21%	1.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	080	OUT OF STATE TRAVEL REIMB	0	6.394	0%	1.208	529%	0	9.280	0%	13.292	70%	14.500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	88.326	0%	0	283.099	0%	971.587	29%	1.059.913
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	1238	STAY GRANT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	039	TELECOMMUNICATIONS	0	743	0%	1,794	41%	0	6,915	0%	19,738	35%	21,532
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	041	AUDIT FUND SET ASIDE	0	41	0%	40	101%	0	474	0%	441	108%	481
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	070	IN STATE TRAVEL REIMBURSEMEN	0	562	0%	1.686	33%	0	5.403	0%	18.541	29%	20.227
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	164	0%	0	1.964	0%	1.805	109%	1.969
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2956	OFFICE OF DIRECTOR - DCYF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	022	RENTS-LEASES OTHER THAN STAT	0	379	0%	696	54%	0	5.177	0%	7.657	68%	8.353
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	028	TRANSFERS TO GENERAL SERVICE	0	2.811	0%	4.077	69%	0	39.634	0%	44.847	88%	48.924
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.814	0%	0	1.475	0%	19.951	7%	21.765
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	039	TELECOMMUNICATIONS	0	3.995	0%	8.333	48%	0	85.862	0%	91.667	94%	100.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	040	INDIRECT COSTS	0	14.093	0%	13.685	103%	0	154.971	0%	150.539	103%	164.224
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	041	AUDIT FUND SET ASIDE	0	816	0%	829	99%	0	9.722	0%	9.114	107%	9.943
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	042	ADDITIONAL FRINGE BENEFITS	0	39,334	0%	54,838	72%	0	442,199	0%	603,214	73%	658,052
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	070	IN STATE TRAVEL REIMBURSEMEN	0	57.605	0%	61.302	94%	0	571.304	0%	674.326	85%	735.628
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	080	OUT OF STATE TRAVEL REIMB	0	621	0%	1.346	46%	0	16.127	0%	14.808	109%	16.154
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	102	CONTRACTS FOR PROGRAM SERVIC	0	1.741	0%	3.508	50%	0	35.510	0%	38.584	92%	42.092
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2957	CHILD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	041	AUDIT FUND SET ASIDE	0	1.616	0%	2.277	71%	0	18.715	0%	25.042	75%	27.319
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	570	0%	448	127%	0	4.200	0%	4.933	85%	5.381
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	0	4.878	0%	17.332	28%	0	82.787	0%	190.652	43%	207.984
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	108	PROVIDER PAYMENTS LEGAL SERV	0	9.928	0%	18.084	55%	0	64.476	0%	198.926	32%	217.010
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	533	FOSTER CARE SERVICES	0	904.796	0%	1.136.230	80%	0	9.820.366	0%	12.498.528	79%	13.634.758
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	534	ADOPTION SERVICES	0	465.206	0%	568.584	82%	0	5.261.682	0%	6.254.420	84%	6.823.004
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	535	OUT OF HOME PLACEMENTS	0	1.693.309	0%	1.389.654	122%	0	15.679.712	0%	15.286.192	103%	16.675.846
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	550	ASSESSMENT AND COUNSELING	0	13.183	0%	13.463	98%	0	111.031	0%	148.096	75%	161.559
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	563	COMMUNITY BASED SERVICES	0	630,684	0%	985,204	64%	0	5,877,915	0%	10,837,247	54%	11,822,451
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2958	CHILD - FAMILY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PROGRAMS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PROGRAMS	041	AUDIT FUND SET ASIDE	0	153	0%	80	191%	0	914	0%	882	104%	962
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PROGRAMS	073	GRANTS NON FEDERAL	0	20,579	0%	42,898	48%	0	403,086	0%	471,875	85%	514,773
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	2.950	0%	250	1.180%	0	2.950	0%	2.750	107%	3.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PROGRAMS	102	CONTRACTS FOR PROGRAM SERVIC	0	30.630	0%	67.210	46%	0	631.367	0%	739.305	85%	806.514
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2959	DOMESTIC VIOLENCE PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	42	0%	0	0	0%	463	0%	505
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	549	0%	0	1.465	0%	6.043	24%	6.592
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	039	TELECOMMUNICATIONS	0	457	0%	850	54%	0	7.597	0%	9.350	81%	10.200
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	041	AUDIT FUND SET ASIDE	0	108	0%	192	56%	0	1.787	0%	2.107	85%	2.298
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	066	EMPLOYEE TRAINING	0	-580	0%	83.695	-1%	0	491.008	0%	920.645	53%	1.004.340
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	067	TRAINING OF PROVIDERS	0	143.498	0%	92.277	156%	0	693.728	0%	1.015.051	68%	1.107.328
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	070	IN STATE TRAVEL REIMBURSEMEN	0	6.285	0%	5.568	113%	0	45.854	0%	61.252	75%	66.820
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	11	0%	0	106	0%	125	85%	136
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2960	ORG'L LEARNING&QUALITY IMPRVMT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	039	TELECOMMUNICATIONS	0	43	0%	283	15%	0	1.610	0%	3.117	52%	3.400
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	041	AUDIT FUND SET ASIDE	0	10	0%	11	92%	0	96	0%	116	82%	127
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	777	0%	678	115%	0	7.755	0%	7.461	104%	8.139
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	19	0%	6	336%	0	19	0%	62	31%	68
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2961	FOSTER CARE HEALTH PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	039	TELECOMMUNICATIONS	0	0	0%	179	0%	0	797	0%	1.971	40%	2.150
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	041	AUDIT FUND SET ASIDE	0	21	0%	34	62%	0	267	0%	373	72%	407
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	68	0%	143	47%	0	567	0%	1,571	36%	1,714
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	64	0%	0	742	0%	699	106%	762
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2962	BUREAU OF ADMIN OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2964	WORKERS COMPENSATION	041	AUDIT FUND SET ASIDE	0	1	0%	2	52%	0	16	0%	21	75%	23
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2964	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	6,273	0%	0	44,437	0%	69,003	64%	75,276
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2964	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2965	UNEMPLOYMENT COMPENSATION	041	AUDIT FUND SET ASIDE	0	3	0%	1	493%	0	7	0%	7	93%	8
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2965	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	6	0%	2.597	0%	0	12.573	0%	28.570	44%	31.167
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2965	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	026	ORGANIZATIONAL DUES	0	0	0%	3.583	0%	0	22.215	0%	39.417	56%	43.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	041	AUDIT FUND SET ASIDE	0	78	0%	78	100%	0	760	0%	859	88%	937
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	4.167	0%	0	0	0%	45.833	0%	50.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	102	CONTRACTS FOR PROGRAM SERVIC	0	61.132	0%	66.083	93%	0	732.436	0%	726.917	101%	793.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	108	PROVIDER PAYMENTS LEGAL SERV	0	2.220	0%	4.167	53%	0	32.563	0%	45.833	71%	50.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2966	TITLE XX GRANTS - SSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2967	CHILD WELFARE SERVICE IV-B	041	AUDIT FUND SET ASIDE	0	24	0%	33	72%	0	245	0%	368	67%	401
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2967	CHILD WELFARE SERVICE IV-B	102	CONTRACTS FOR PROGRAM SERVIC	0	37.405	0%	33.333	112%	0	324.687	0%	366.667	89%	400.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2967	CHILD WELFARE SERVICE IV-B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2968	TITLE IVB SUBPART I	041	AUDIT FUND SET ASIDE	0	28	0%	34	82%	0	303	0%	372	81%	406
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2968	TITLE IVB SUBPART I	102	CONTRACTS FOR PROGRAM SERVIC	0	16.671	0%	31.446	53%	0	235.547	0%	345.901	68%	377.346
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2968	TITLE IVB SUBPART I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTION CAPTA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	833	0%	0	8.843	0%	9.167	96%	10.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTION CAPTA	041	AUDIT FUND SET ASIDE	0	13	0%	11	116%	0	64	0%	119	54%	130
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTION CAPTA	080	OUT OF STATE TRAVEL REIMB	0	1.164	0%	261	446%	0	2.287	0%	2.873	80%	3.134
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTION CAPTA	102	CONTRACTS FOR PROGRAM SERVIC	0	15.579	0%	9.347	167%	0	49.946	0%	102.819	49%	112.166
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2969	CHILD ABUSE PREVENTION CAPTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	039	TELECOMMUNICATIONS	0	0	0%	167	0%	0	1.424	0%	1.833	78%	2.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	041	AUDIT FUND SET ASIDE	0	34	0%	33	104%	0	356	0%	363	98%	396
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	070	IN STATE TRAVEL REIMBURSEMEN	0	759	0%	1.268	60%	0	11.922	0%	13.953	85%	15.221
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	080	OUT OF STATE TRAVEL REIMB	0	69	0%	117	60%	0	356	0%	1,283	28%	1,400
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.000	0%	0	11.988	0%	11.000	109%	12.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	502	PAYMENTS TO PROVIDERS	0	-50	0%	2.434	-2%	0	26.619	0%	26.774	99%	29.208
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2970	TEEN INDEPENDENT LIVING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2971	ADOLESCENT AFTER CARE SERV	041	AUDIT FUND SET ASIDE	0	0	0%	7	0%	0	78	0%	72	109%	78
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2971	ADOLESCENT AFTER CARE SERV	502	PAYMENTS TO PROVIDERS	0	925	0%	8.118	11%	0	80.196	0%	89.296	90%	97.414
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2971	ADOLESCENT AFTER CARE SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2972	ADOLESCENT PURCHASED SERV	041	AUDIT FUND SET ASIDE	0	0	0%	2	0%	0	21	0%	19	109%	21
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2972	ADOLESCENT PURCHASED SERV	502	PAYMENTS TO PROVIDERS	0	1,564	0%	2.713	58%	0	27.704	0%	29.841	93%	32.554
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2972	ADOLESCENT PURCHASED SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	041	AUDIT FUND SET ASIDE	0	26	0%	52	50%	0	531	0%	568	93%	620
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	070	IN STATE TRAVEL REIMBURSEMEN	0	206	0%	1.250	16%	0	13.758	0%	13.750	100%	15.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	080	OUT OF STATE TRAVEL REIMB	0	-350	0%	856	-41%	0	9.782	0%	9.416	104%	10.272
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	102	CONTRACTS FOR PROGRAM SERVIC	0	33.337	0%	32.142	104%	0	155.790	0%	353.560	44%	385.702
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2973	PROMOTING SAFE-STABLE FAMILIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.667	0%	0	5.833	0%	18.333	32%	20.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	41	0%	458	9%	500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	041	AUDIT FUND SET ASIDE	0	2	0%	7	25%	0	81	0%	81	101%	88
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	4,200	0%	5,433	77%	0	60,751	0%	59,767	102%	65,200
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2974	ADOPTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2975	PASS THRU GRANTS TITLE I	571	PASS THRU GRANTS	0	49.996	0%	31.250	160%	0	49.996	0%	343.753	15%	375.003
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	2975	PASS THRU GRANTS TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	8903	Adoption Trauma Grant	041	AUDIT FUND SET ASIDE	0	9	0%	25	37%	0	82	0%	270	31%	294
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	8903	Adoption Trauma Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	24.445	0%	0	82.343	0%	268.890	31%	293.335
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4210	CHILD PROTECTION	8903	Adoption Trauma Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	041	AUDIT FUND SET ASIDE	0	23	0%	32	70%	0	266	0%	355	75%	387
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	82	0%	0	85	0%	907	9%	989
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2976	CHILD DEVELOPMENT-OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2977	CHILD DEVELOPMENT PROGRAM	041	AUDIT FUND SET ASIDE	0	1,550	0%	1,489	104%	0	16,324	0%	16,374	100%	17,862
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2977	CHILD DEVELOPMENT PROGRAM	536	EMPLOYMENT RELATED CHILD CAR	0	2.617.921	0%	2.215.669	118%	0	25.706.640	0%	24.372.362	105%	26.588.031
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2977	CHILD DEVELOPMENT PROGRAM	564	CHILD CARE PROTECT PREVENT	0	71.827	0%	128.759	56%	0	707.682	0%	1.416.352	50%	1.545.111
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2977	CHILD DEVELOPMENT PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	041	AUDIT FUND SET ASIDE	0	206	0%	212	97%	0	1.918	0%	2.335	82%	2.547
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	049	TRANSFER TO OTHER STATE AGEN	0	440	0%	1.176	37%	0	7.740	0%	12.933	60%	14.109
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	067	TRAINING OF PROVIDERS	0	181	0%	1.667	11%	0	1.210	0%	18.333	7%	20.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	070	IN STATE TRAVEL REIMBURSEMEN	0	242	0%	550	44%	0	2.865	0%	6.046	47%	6.596
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	080	OUT OF STATE TRAVEL REIMB	0	298	0%	807	37%	0	9.572	0%	8.875	108%	9.682
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	102	CONTRACTS FOR PROGRAM SERVIC	0	174.880	0%	163.452	107%	0	1.139.617	0%	1.797.970	63%	1.961.422
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2978	CHILD CARE DVLP-QUALITY ASSURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	041	AUDIT FUND SET ASIDE	0	9	0%	11	82%	0	117	0%	124	95%	135
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	070	IN STATE TRAVEL REIMBURSEMEN	0	61	0%	120	51%	0	656	0%	1.322	50%	1.442
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	072	GRANTS FEDERAL	0	495	0%	583	85%	0	495	0%	6.417	8%	7.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	080	OUT OF STATE TRAVEL REIMB	0	842	0%	500	169%	0	2.870	0%	5.497	52%	5.997
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4211	CHILD DEVELOPMENT	2979	HEAD START STATE COLLABORATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	620	0%	1.262	49%	0	11.202	0%	13.885	81%	15.147
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	1.000	0%	0	12.000	0%	11.000	109%	12.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	576	0%	0	568	0%	6.341	9%	6.917
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	039	TELECOMMUNICATIONS	0	2,968	0%	5,719	52%	0	53,223	0%	62,905	85%	68,624
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	040	INDIRECT COSTS	0	4.063	0%	3.945	103%	0	44.677	0%	43.400	103%	47.345
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	041	AUDIT FUND SET ASIDE	0	239	0%	282	85%	0	2.737	0%	3.107	88%	3.389
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	8.363	0%	11.659	72%	0	94.016	0%	128.249	73%	139.908
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	066	EMPLOYEE TRAINING	0	0	0%	776	0%	0	0	0%	8.533	0%	9.309
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	23.510	0%	25.063	94%	0	254.173	0%	275.693	92%	300.756
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	290	0%	0	3.476	0%	3.187	109%	3.477
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	512	TRANSPORTATION OF CLIENTS	0	0	0%	20	0%	0	0	0%	216	0%	236
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7905	JUVENILE FIELD SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	026	ORGANIZATIONAL DUES	0	0	0%	659	0%	0	7.700	0%	7.244	106%	7.902
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	170	0%	0	462	0%	1.870	25%	2.040
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	039	TELECOMMUNICATIONS	0	48	0%	92	52%	0	872	0%	1.008	86%	1.100
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	041	AUDIT FUND SET ASIDE	0	16	0%	49	33%	0	592	0%	543	109%	592
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	065	BOARD EXPENSES	0	0	0%	198	0%	0	0	0%	2.173	0%	2.370
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	070	IN STATE TRAVEL REIMBURSEMEN	0	257	0%	420	61%	0	3.214	0%	4.615	70%	5.035
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	072	GRANTS FEDERAL	0	-17.631	0%	49.650	-36%	0	348.761	0%	546.149	64%	595.799
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	800	0%	0	7,055	0%	8,797	80%	9,597
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7906	OJJDP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	030	EQUIPMENT NEW REPLACEMENT	0	997	0%	241	414%	0	2.624	0%	2.646	99%	2.886
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	039	TELECOMMUNICATIONS	0	2	0%	92	2%	0	228	0%	1.008	23%	1.100
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	041	AUDIT FUND SET ASIDE	0	10	0%	27	39%	0	188	0%	294	64%	321
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	902	0%	0	0	0%	9.919	0%	10.821
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	066	EMPLOYEE TRAINING	0	0	0%	60	0%	0	0	0%	655	0%	714
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	070	IN STATE TRAVEL REIMBURSEMEN	0	62	0%	58	108%	0	84	0%	635	13%	693
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	080	OUT OF STATE TRAVEL REIMB	0	2,144	0%	520	412%	0	3,626	0%	5,723	63%	6,243
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	102	CONTRACTS FOR PROGRAM SERVIC	0	4.692	0%	5.555	84%	0	59.427	0%	61.108	97%	66.663
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7907	JAIBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7908	OJJDP TITLE V GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	32	0%	29	109%	32
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7908	OJJDP TITLE V GRANT	072	GRANTS FEDERAL	0	21.379	0%	4.434	482%	0	53.211	0%	48.778	109%	53.212
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4214	JUVENILE JUSTICE SERVICES	7908	OJJDP TITLE V GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	20	0%	0	0	0%	215	0%	234
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	23	0%	0	0	0%	248	0%	270
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	039	TELECOMMUNICATIONS	0	195	0%	150	130%	0	1.578	0%	1.650	96%	1.800
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	041	AUDIT FUND SET ASIDE	0	0	0%	7	0%	0	1	0%	72	2%	79
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	066	EMPLOYEE TRAINING	0	0	0%	47	0%	0	0	0%	517	0%	564
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	21	0%	0	147	0%	228	64%	249
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	14	0%	0	139	0%	159	88%	173
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7909	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	022	RENTS-LEASES OTHER THAN STAT	0	141	0%	160	88%	0	1.409	0%	1.760	80%	1.920
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	9	0%	0	0	0%	102	0%	111
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	60	0%	0	0	0%	665	0%	725
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	039	TELECOMMUNICATIONS	0	1.110	0%	1.612	69%	0	16.210	0%	17.736	91%	19.348
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	041	AUDIT FUND SET ASIDE	0	0	0%	3	0%	0	22	0%	34	65%	37
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	066	EMPLOYEE TRAINING	0	0	0%	98	0%	0	0	0%	1.083	0%	1.181
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	67	0%	0	0	0%	741	0%	808
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7910	SYSC BUSINESS OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7911	WORKERS COMPENSATION	041	AUDIT FUND SET ASIDE	0	13	0%	3	420%	0	38	0%	35	109%	38
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7911	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	20.000	0%	24.114	83%	0	20.000	0%	265.250	8%	289.364
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7911	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7912	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	1.465	0%	3.509	42%	0	2.664	0%	38.595	7%	42.104
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7912	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	021	FOOD INSTITUTIONS	0	15.584	0%	15.129	103%	0	164.594	0%	166.422	99%	181.551
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	022	RENTS-LEASES OTHER THAN STAT	0	43	0%	66	65%	0	473	0%	726	65%	792
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.322	0%	0	0	0%	14,537	0%	15.858
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	039	TELECOMMUNICATIONS	0	18	0%	233	8%	0	355	0%	2.567	14%	2.800
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	066	EMPLOYEE TRAINING	0	0	0%	52	0%	0	270	0%	577	47%	629
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	39	0%	0	0	0%	428	0%	467
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7913	MATERIAL MGT & FOOD PREP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	023	HEAT ELECTRICITY WATER	0	77.975	0%	70.440	111%	0	623.203	0%	774.844	80%	845.284
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	6.523	0%	0	603	0%	71.752	1%	78.275
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	0	259	0%	3.333	8%	0	13.669	0%	36.667	37%	40.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	039	TELECOMMUNICATIONS	0	36	0%	415	9%	0	473	0%	4.560	10%	4.975
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	581	0%	0	6.260	0%	6.389	98%	6.970
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	1.055	0%	4.362	24%	0	31.586	0%	47.987	66%	52.349
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	066	EMPLOYEE TRAINING	0	0	0%	105	0%	0	0	0%	1,155	0%	1,260
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	431	0%	110	390%	0	431	0%	1.215	35%	1.325
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7914	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	131	0%	0	1,008	0%	1,441	70%	1,572
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	162	0%	0	0	0%	1.784	0%	1.946
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	039	TELECOMMUNICATIONS	0	33	0%	231	14%	0	1.538	0%	2.539	61%	2.770
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	066	EMPLOYEE TRAINING	0	0	0%	322	0%	0	1.100	0%	3.543	31%	3.865
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	39	0%	0	186	0%	433	43%	472
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	100	PRESCRIPTION DRUG EXPENSES	0	17.020	0%	17.467	97%	0	137.640	0%	192.132	72%	209.598
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	0	11.135	0%	39.509	28%	0	160.522	0%	434.600	37%	474.109
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7915	HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	022	RENTS-LEASES OTHER THAN STAT	0	261	0%	544	48%	0	4.431	0%	5.981	74%	6.525
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	180	0%	0	0	0%	1.978	0%	2.158
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	039	TELECOMMUNICATIONS	0	0	0%	508	0%	0	6.081	0%	5.584	109%	6.092
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	066	EMPLOYEE TRAINING	0	0	0%	60	0%	0	90	0%	662	14%	722
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	289	0%	0	485	0%	3.174	15%	3.462
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	523	CLIENT BENEFITS	0	1.417	0%	2.720	52%	0	16.861	0%	29.922	56%	32.642
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7916	REHABILITATIVE PROGRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	022	RENTS-LEASES OTHER THAN STAT	0	181	0%	324	56%	0	2.438	0%	3.563	68%	3.887
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	026	ORGANIZATIONAL DUES	0	0	0%	21	0%	0	0	0%	226	0%	247
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	039	TELECOMMUNICATIONS	0	18	0%	152	12%	0	1.130	0%	1.668	68%	1.820
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	066	EMPLOYEE TRAINING	0	0	0%	92	0%	0	810	0%	1.012	80%	1.104
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	24	0%	0	0	0%	260	0%	284
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	537	EDUCATIONAL SUPPLIES	0	903	0%	2.097	43%	0	16.049	0%	23.066	70%	25.163
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7917	REHABILITATIVE EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	22	0%	0	0	0%	241	0%	263
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	50	0%	0	0	0%	555	0%	605
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	039	TELECOMMUNICATIONS	0	0	0%	64	0%	0	745	0%	707	105%	771
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	14	0%	0	0	0%	149	0%	162
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	523	CLIENT BENEFITS	0	0	0%	77	0%	0	0	0%	850	0%	927
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7918	JUVENILE DETENTION UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7919	CHAPTER 1 NEGLECTED - DISAD	039	TELECOMMUNICATIONS	0	0	0%	40	0%	0	318	0%	439	73%	479
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7919	CHAPTER 1 NEGLECTED - DISAD	040	INDIRECT COSTS	0	327	0%	318	103%	0	3.600	0%	3.497	103%	3.815
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7919	CHAPTER 1 NEGLECTED - DISAD	042	ADDITIONAL FRINGE BENEFITS	0	71	0%	100	72%	0	804	0%	1.096	73%	1.196
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7919	CHAPTER 1 NEGLECTED - DISAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7920	DOJ - SUBSTANCE ABUSE	040	INDIRECT COSTS	0	6	0%	6	103%	0	67	0%	65	103%	71
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4215	SUNUNU YOUTH SERVICE CENTER	7920	DOJ - SUBSTANCE ABUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	125	0%	0	1.008	0%	1.373	73%	1.498
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	026	ORGANIZATIONAL DUES	0	0	0%	22	0%	0	0	0%	243	0%	265
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	88	0%	0	0	0%	973	0%	1.061
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	039	TELECOMMUNICATIONS	0	147	0%	283	52%	0	1.565	0%	3.117	50%	3.400
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	041	AUDIT FUND SET ASIDE	0	0	0%	19	0%	0	168	0%	211	80%	230
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	042	ADDITIONAL FRINGE BENEFITS	0	844	0%	1.208	70%	0	9.221	0%	13.286	69%	14.494
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	070	IN STATE TRAVEL REIMBURSEMEN	0	142	0%	345	41%	0	3.054	0%	3.790	81%	4.134
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	304	0%	458	66%	500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	501	PAYMENTS TO CLIENTS	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7921	MINORITY HLTH/REFUGEE AFFAIRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	021	FOOD INSTITUTIONS	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	22	0%	0	0	0%	243	0%	265
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	88	0%	0	0	0%	973	0%	1.061
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	039	TELECOMMUNICATIONS	0	0	0%	142	0%	0	354	0%	1.558	23%	1.700
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	041	AUDIT FUND SET ASIDE	0	168	0%	190	88%	0	1.688	0%	2.085	81%	2.275
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	576	0%	824	70%	0	6,294	0%	9,069	69%	9,893
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	45.243	0%	50.000	90%	0	513.808	0%	550.000	93%	600.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	725	0%	1.833	40%	2.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	348	0%	328	106%	0	2.261	0%	3.609	63%	3.937
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	768	0%	0	1.402	0%	8.444	17%	9.212
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	18.755	0%	127.618	15%	0	730.131	0%	1.403.801	52%	1.531.419
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7922	REFUGEE SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	82	0%	458	18%	500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	253	0%	0	0	0%	2,778	0%	3,030
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	039	TELECOMMUNICATIONS	0	96	0%	125	77%	0	885	0%	1.380	64%	1.505
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	041	AUDIT FUND SET ASIDE	0	3	0%	11	29%	0	78	0%	118	66%	129
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	042	ADDITIONAL FRINGE BENEFITS	0	311	0%	446	70%	0	3.401	0%	4.901	69%	5.346
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	066	EMPLOYEE TRAINING	0	0	0%	390	0%	0	120	0%	4,285	3%	4,675
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	95	0%	0	0	0%	1.041	0%	1.136
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	530	0%	0	320	0%	5.831	5%	6.361
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5.957	0%	0	41.503	0%	65.522	63%	71.478
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7923	OMH PARTNERSHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	021	FOOD INSTITUTIONS	0	0	0%	92	0%	0	1.000	0%	1.008	99%	1.100
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	039	TELECOMMUNICATIONS	0	75	0%	225	33%	0	756	0%	2.475	31%	2.700
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	041	AUDIT FUND SET ASIDE	0	0	0%	280	0%	0	2.359	0%	3.079	77%	3.359
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	042	ADDITIONAL FRINGE BENEFITS	0	866	0%	1.240	70%	0	9.467	0%	13.640	69%	14.880
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	070	IN STATE TRAVEL REIMBURSEMEN	0	176	0%	901	20%	0	4.955	0%	9.906	50%	10.807
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	080	OUT OF STATE TRAVEL REIMB	0	569	0%	440	129%	0	4.487	0%	4.843	93%	5.283
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	102	CONTRACTS FOR PROGRAM SERVIC	0	261.367	0%	296.111	88%	0	2.451.690	0%	3.257.216	75%	3.553.327
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4220	MINORITY HEALTH	7924	HEALTH PROF OPPORTUNITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7925	HOMELESS HOUSING ACCESS FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4.167	0%	0	45.551	0%	45.833	99%	50.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7925	HOMELESS HOUSING ACCESS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	021	FOOD INSTITUTIONS	0	0	0%	333	0%	0	657	0%	3,667	18%	4,000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	338	0%	2.292	15%	2.500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	21	0%	458	5%	500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	040	INDIRECT COSTS	0	0	0%	83	0%	0	1.000	0%	917	109%	1.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	041	AUDIT FUND SET ASIDE	0	38	0%	33	115%	0	307	0%	365	84%	398
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	066	EMPLOYEE TRAINING	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	068	REMUNERATION	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	806	0%	167	483%	0	1.004	0%	1.833	55%	2.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	080	OUT OF STATE TRAVEL REIMB	0	509	0%	481	106%	0	3.334	0%	5.286	63%	5.767
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	17.365	0%	31.165	56%	0	288.000	0%	342.810	84%	373.974
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7926	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	146	0%	0	1.500	0%	1.604	94%	1.750
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	625	0%	0	2.705	0%	6.875	39%	7.500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	208	0%	0	151	0%	2.292	7%	2.500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	040	INDIRECT COSTS	0	0	0%	833	0%	0	10.000	0%	9.167	109%	10.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	041	AUDIT FUND SET ASIDE	0	379	0%	533	71%	0	4,005	0%	5,864	68%	6,397
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	375	0%	0	4.500	0%	4.125	109%	4.500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	-651	0%	587	-111%	0	1.186	0%	6.458	18%	7.045
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	1,450	0%	1,489	97%	0	7,279	0%	16,383	44%	17,872
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	218.162	0%	513.803	42%	0	3.455.499	0%	5.651.832	61%	6.165.635
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7927	HOUSING - SHELTER PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	039	TELECOMMUNICATIONS	0	38	0%	353	11%	0	776	0%	3.888	20%	4.241
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	23	0%	0	0	0%	248	0%	271
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	066	EMPLOYEE TRAINING	0	0	0%	81	0%	0	375	0%	891	42%	972
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	067	TRAINING OF PROVIDERS	0	0	0%	49	0%	0	0	0%	536	0%	585
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	108	0%	0	0	0%	1.184	0%	1.292
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	102	CONTRACTS FOR PROGRAM SERVIC	0	95.936	0%	289.255	33%	0	2.896.540	0%	3.181.800	91%	3.471.055
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4230	HOMELESS & HOUSING	7928	EMERGENCY SHELTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	347	0%	783	44%	0	6.870	0%	8.611	80%	9.394
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	85	0%	0	0	0%	935	0%	1.020
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	125	0%	0	1.275	0%	1.375	93%	1.500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	609	0%	0	1.688	0%	6.694	25%	7.303
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	039	TELECOMMUNICATIONS	0	1.537	0%	5.112	30%	0	30.449	0%	56.231	54%	61.343
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	040	INDIRECT COSTS	0	7.502	0%	10.417	72%	0	82.517	0%	114.583	72%	125.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	041	AUDIT FUND SET ASIDE	0	375	0%	1.330	28%	0	7.962	0%	14.632	54%	15.962
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	28.112	0%	59.927	47%	0	308.308	0%	659.192	47%	719.118
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	9.594	0%	14.500	66%	0	35.364	0%	159.500	22%	174.000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	7.514	0%	4.326	174%	0	45.582	0%	47.581	96%	51.907
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	080	OUT OF STATE TRAVEL REIMB	0	400	0%	458	87%	0	2.623	0%	5.042	52%	5.500
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	3.457	0%	20.354	17%	0	142.814	0%	223.895	64%	244.249
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	502	PAYMENTS TO PROVIDERS	0	5.515	0%	4.465	124%	0	47.540	0%	49.116	97%	53.581
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	530	DRUG REBATES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7929	CHILD SUPPORT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7930	CHILD SUPPORT LEGAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	167	0%	0	1.448	0%	1.841	79%	2.008
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7930	CHILD SUPPORT LEGAL	039	TELECOMMUNICATIONS	0	1.240	0%	1.619	77%	0	13.682	0%	17.812	77%	19.431
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7930	CHILD SUPPORT LEGAL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7930	CHILD SUPPORT LEGAL	070	IN STATE TRAVEL REIMBURSEMEN	0	1,310	0%	2,410	54%	0	19,311	0%	26,515	73%	28,925
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7930	CHILD SUPPORT LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7931	STATE DISBURSEMENT UNIT	102	CONTRACTS FOR PROGRAM SERVIC	0	14.271	0%	96.425	15%	0	691.101	0%	1.060.675	65%	1.157.100
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7931	STATE DISBURSEMENT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7933	ACCESS AND VISITATION	072	GRANTS FEDERAL	0	13,017	0%	8,333	156%	0	37,805	0%	91,667	41%	100,000
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7933	ACCESS AND VISITATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7934	EXPEDITED IV-D SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	91.764	0%	0	86.205	0%	1.009.401	9%	1.101.165
2014	010	95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER	4270	CHILD SUPPORT SERVICES	7934	EXPEDITED IV-D SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	ALL OTHER				CATEGORY TOTALS			0	8.111.789	0%	9.432.646	86%	0	84.771.436	0%	103.759.111	82%	113.191.757
2014		95	Health and Human Svcs Dept Of	042	HHS: HUMAN SERVICES	AGENCY TOTALS							0	14.811.337	0%	14.635.156	101%	0	139.241.008	0%	160.986.722	86%	175.621.878
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	010	PERSONAL SERVICES PERM CLASS	182.941	100.820	55%	108.407	93%	1.405.199	781.555	56%	832.695	94%	903.275
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	012	PERSONAL SERVICES UNCLASSIFI	10.824	19.610	181%	19.309	102%	87.496	153.765	176%	156.075	99%	168.747
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	010	PERSONAL SERVICES PERM CLASS	160.267	154.487	96%	158.237	98%	1.318.937	1.263.705	96%	1.302.230	97%	1.406.367
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	012	PERSONAL SERVICES UNCLASSIFI	24.971	17.863	72%	18.391	97%	200.367	143.330	72%	147.570	97%	159.913
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	010	PERSONAL SERVICES PERM CLASS	1,103,308	0	0%	0	0%	9,052,217	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	010	PERSONAL SERVICES PERM CLASS	7.290	7.400	102%	7.534	98%	59.220	59.961	101%	61.202	98%	66.225
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	010	PERSONAL SERVICES PERM CLASS	0	1.262.038	0%	917.320	138%	0	9.909.892	0%	10.090.515	98%	11.007.835
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4510	CLIENT SERVICES	7994	CLIENT SVC-DCYF FLD OPS PG ELB	010	PERSONAL SERVICES PERM CLASS	0	92.555	0%	72.858	127%	0	664.475	0%	801.437	83%	874.295
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4510	CLIENT SERVICES	7994	CLIENT SVC-DCYF FLD OPS PG ELB	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	010	PERSONAL SERVICES PERM CLASS	0	114.345	0%	95.798	119%	0	958.883	0%	1.053.776	91%	1.149.574
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	012	PERSONAL SERVICES UNCLASSIFI	0	11.558	0%	7.431	156%	0	81.617	0%	81.744	100%	89.175
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	010	PERSONAL SERVICES PERM CLASS	0	64.557	0%	59.855	108%	0	539.360	0%	658.406	82%	718.261
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.489.600	1.845.232	124%	1.465.139	126%	12.123.437	14.556.543	120%	15.185.650	96%	16.543.667
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	PART TIME TEMP PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	050	PERSONAL SERVICE TEMP APPOIN	19.440	3.213	17%	3.682	87%	140.788	17.243	12%	26.668	65%	28.600
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	PART TIME TEMP PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	8.925	13.856	155%	19.968	69%	61.059	68.243	112%	136.610	50%	148.251
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	PART TIME TEMP PERSONNEL TOTALS	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	-95	0	0%	0	0%	55	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	PART TIME TEMP PERSONNEL TOTALS	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	050	PERSONAL SERVICE TEMP APPOIN	0	64.046	0%	51.622	124%	0	227.857	0%	567.847	40%	619.469
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	PART TIME TEMP PERSONNEL TOTALS	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	050	PERSONAL SERVICE TEMP APPOIN	0	4.118	0%	0	2.422.565%	0	4.118	0%	2	225.047%	2
2014		95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			28.269	85.233	302%	75.272	113%	201.902	317.461	157%	731.127	43%	796.322
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	OVERTIME TOTALS	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	018	OVERTIME	-3.272	323	0%	-3.271	0%	3.465	1.126	33%	3.464	33%	2.999
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	OVERTIME TOTALS	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	OVERTIME TOTALS	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	018	OVERTIME	66.562	0	0%	0	0%	418.964	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	OVERTIME TOTALS	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	018	OVERTIME	0	51.332	0%	87.500	59%	0	544.029	0%	962.500	57%	1.050.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	OVERTIME TOTALS	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	018	OVERTIME	0	1.024	0%	1.042	98%	0	10.783	0%	11.458	94%	12.500
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	OVERTIME TOTALS	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	018	OVERTIME	0	1.901	0%	857	222%	0	10.817	0%	9.431	115%	10.288
2014		95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	OVERTIME TOTALS				CATEGORY TOTALS			63.290	54.580	86%	86.128	63%	422.429	566.755	134%	986.853	57%	1.075.787
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	5435	FOOD PANTRY SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	060	BENEFITS	98.545	60.901	62%	69.501	88%	771.934	497.945	65%	544.420	91%	591.480
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	060	BENEFITS	112.075	98.226	88%	117.652	83%	903.891	838.321	93%	948.869	88%	1.024.935
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	060	BENEFITS	711.551	-252	0%	0	0%	5.699.255	-252	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6146	TEMP ASSISTNC TO NEEDY FAMILYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6151	ADMINISTER CH 229L93	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6153	SEPARATE STATE TANF PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6170	OAA APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6171	ANB GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6172	REFUGEE GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6174	APTD GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6176	STATE ASSIST. NON-TANF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	060	BENEFITS	3.047	3.147	103%	3.344	94%	24.330	26.174	108%	26.704	98%	28.934
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	8025	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4500	DIV OF FAMILY ASSISTANCE	8031	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	060	BENEFITS	0	758.103	0%	633.953	120%	0	6.285.769	0%	6.973.485	90%	7.607.438
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4510	CLIENT SERVICES	7994	CLIENT SVC-DCYF FLD OPS PG ELB	060	BENEFITS	0	61.869	0%	52.694	117%	0	471.953	0%	579.629	81%	632.322
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	060	BENEFITS	0	78.247	0%	69.612	112%	0	667.525	0%	765.727	87%	835.338
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	060	BENEFITS	0	40.956	0%	39.770	103%	0	352.951	0%	437.469	81%	477.239
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS	9998	ERP GRANTS	9779	ACTIVITY ACCT AGY-045	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	BENEFITS TOTALS				CATEGORY TOTALS			925.219	1.101.197	119%	986.526	112%	7.399.410	9.140.386	124%	10.276.302	89%	11.197.686
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CONSULTANTS TOTALS	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	046	CONSULTANTS	0	0	0%	370.710	0%	0	4.008.413	0%	4.077.811	98%	4.448.521
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CONSULTANTS TOTALS	4500	DIV OF FAMILY ASSISTANCE	7521	SNAP GRANT FUNDING NH EASY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CONSULTANTS TOTALS	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	046	CONSULTANTS	0	111,195	0%	1,207,072	9%	0	1,689,599	0%	13,277,787	13%	14,484,858
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CONSULTANTS TOTALS	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	046	CONSULTANTS	0	66.157	0%	79.118	84%	0	626.400	0%	870.296	72%	949.414
2014		95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CONSULTANTS TOTALS				CATEGORY TOTALS			0	177.352	0%	1.656.899	11%	0	6.324.412	0%	18.225.894	35%	19.882.793
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	5435	FOOD PANTRY SUPPORT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	020	CURRENT EXPENSES	17.338	-7.313	-42%	18.843	-39%	185.639	126.028	68%	201.751	62%	225.744
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	020	CURRENT EXPENSES	15.785	8.215	52%	8.831	93%	103.004	29.306	28%	57.625	51%	65.672
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	020	CURRENT EXPENSES	14.185	0	0%	15	0%	88.472	0	0%	93	0%	98
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6146	TEMP ASSISTNC TO NEEDY FAMILYS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6151	ADMINISTER CH 229L93	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6153	SEPARATE STATE TANF PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6170	OAA APTD GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6171	ANB GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6172	REFUGEE GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6174	APTD GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	6176	STATE ASSIST. NON-TANF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	020	CURRENT EXPENSES	32	0	0%	379	0%	133	420	317%	1,586	26%	1,718
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	7521	SNAP GRANT FUNDING NH EASY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	8025	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4500	DIV OF FAMILY ASSISTANCE	8031	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	020	CURRENT EXPENSES	0	42.317	0%	14.641	289%	0	139.750	0%	161.056	87%	175.697
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4510	CLIENT SERVICES	7994	CLIENT SVC-DCYF FLD OPS PG ELB	020	CURRENT EXPENSES	0	46	0%	83	55%	0	222	0%	917	24%	1.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4510	CLIENT SERVICES	7995	CLIENT SVCS-BEAS NURSING STAFF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	020	CURRENT EXPENSES	0	264	0%	833	32%	0	4.861	0%	9.167	53%	10.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	020	CURRENT EXPENSES	0	2.113	0%	2.171	97%	0	13.889	0%	23.879	58%	26.050
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9779	ACTIVITY ACCT AGY-045	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			47.340	45.642	96%	45.797	100%	377.248	314.477	83%	456.075	69%	505.979
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	1239	FRAUD PREVENTION SERVICES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	1239	FRAUD PREVENTION SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	1239	FRAUD PREVENTION SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	1239	FRAUD PREVENTION SERVICES	103	CONTRACTS FOR OP SERVICES	0	0	0%	125.000	0%	0	0	0%	1.375.000	0%	1.500.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	1239	FRAUD PREVENTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	12.995	13.255	102%	13.255	100%	13.255
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	622	0	0%	3.293	0%	3.293
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	039	TELECOMMUNICATIONS	0	417	0%	973	43%	0	5.858	0%	10.705	55%	11.678
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	040	INDIRECT COSTS	23.479	2.528	11%	8.389	30%	256.402	27.547	11%	91.617	30%	100.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	041	AUDIT FUND SET ASIDE	13.780	11.746	85%	13.249	89%	155.562	143.217	92%	149.565	96%	167.711
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	042	ADDITIONAL FRINGE BENEFITS	1.568	1.649	105%	809	204%	41.835	18.979	45%	21.586	88%	22.394
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	3.319	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	3.687	-13.852	-376%	5.955	-233%	11.226	3.524	31%	18.131	19%	24.475
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	5.276	4.284	81%	5.540	77%	5.540
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	102	CONTRACTS FOR PROGRAM SERVIC	57.872	87.854	152%	73.791	119%	860.062	564.533	66%	1.096.643	51%	1.161.258
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	103	CONTRACTS FOR OP SERVICES	418.704	59.903	14%	538.102	11%	698.797	226.092	32%	898.067	25%	985.858
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	501	PAYMENTS TO CLIENTS	158	112	71%	452	25%	4.047	1.805	45%	11.568	16%	11.856
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6125	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	039	TELECOMMUNICATIONS	0	149	0%	923	16%	0	5,697	0%	10,155	56%	11,078
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	041	AUDIT FUND SET ASIDE	581	785	135%	722	109%	5.607	5.950	106%	6.969	85%	7.736
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	042	ADDITIONAL FRINGE BENEFITS	5.037	5.336	106%	6.338	84%	52.566	61.422	117%	66.140	93%	72.472
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	14.557	0%	0	0%	7.171	24.149	337%	27.241	89%	27.241
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	102	CONTRACTS FOR PROGRAM SERVIC	558.408	393.369	70%	862.092	46%	4.748.839	5.157.779	109%	7.331.449	70%	8.163.638
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	501	PAYMENTS TO CLIENTS	47.141	44.628	95%	51.822	86%	482.023	510.508	106%	529.885	96%	579.539
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	502	PAYMENTS TO PROVIDERS	118.088	105.843	90%	119.458	89%	1.194.514	1.138.275	95%	1.208.375	94%	1.301.103
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6127	EMPLOYMENT SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	641	0	0%	0	0%	7.635	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	030	EOUIPMENT NEW REPLACEMENT	834	0	0%	0	0%	2.291	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	041	AUDIT FUND SET ASIDE	633	0	0%	0	0%	7.437	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	30.575	0	0%	0	0%	319.066	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	12.334	0	0%	0	0%	90.575	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6132	DFA FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6146	TEMP ASSISTNC TO NEEDY FAMILYS	041	AUDIT FUND SET ASIDE	1.274	0	0%	761	0%	14.158	9.216	65%	8.462	109%	9.216
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6146	TEMP ASSISTNC TO NEEDY FAMILYS	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6146	TEMP ASSISTNC TO NEEDY FAMILYS	083	HARDSHIP GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6146	TEMP ASSISTNC TO NEEDY FAMILYS	501	PAYMENTS TO CLIENTS	1.666.174	1.507.788	90%	1.705.749	88%	18.678.807	17.147.746	92%	19.122.463	90%	20.790.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6146	TEMP ASSISTNC TO NEEDY FAMILYS	502	PAYMENTS TO PROVIDERS	43.843	41.473	95%	143.247	29%	438.948	523.474	119%	1.434.167	37%	1.705.570
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6146	TEMP ASSISTNC TO NEEDY FAMILYS	538	EMERGENCY ASSISTANCE	16.808	23.197	138%	51.492	45%	233.763	198.559	85%	716.167	28%	750.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6146	TEMP ASSISTNC TO NEEDY FAMILYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6151	ADMINISTER CH 229L93	539	PAYMENTS TO TOWNS AND CITIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6151	ADMINISTER CH 229L93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6153	SEPARATE STATE TANF PROGRAM	501	PAYMENTS TO CLIENTS	4.803	8.003	167%	6.201	129%	52.023	61.490	118%	67.167	92%	72.288
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6153	SEPARATE STATE TANF PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6170	OAA APTD GRANTS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6170	OAA APTD GRANTS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6170	OAA APTD GRANTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6170	OAA APTD GRANTS	501	PAYMENTS TO CLIENTS	246.093	281.193	114%	282.283	100%	2.597.798	2.949.859	114%	2.979.823	99%	3.217.724
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6170	OAA APTD GRANTS	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6170	OAA APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6171	ANB GRANTS	501	PAYMENTS TO CLIENTS	22.406	26.595	119%	21.449	124%	287.824	268.528	93%	275.538	97%	297.304
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6171	ANB GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6172	REFUGEE GRANTS	501	PAYMENTS TO CLIENTS	62,771	25,010	40%	72,364	35%	468,561	539,818	115%	540,166	100%	600,000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6172	REFUGEE GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6174	APTD GRANTS	501	PAYMENTS TO CLIENTS	1.044.294	982.840	94%	949.468	104%	12.185.651	11.075.703	91%	11.079.150	100%	12.040.664
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6174	APTD GRANTS	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6174	APTD GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6176	STATE ASSIST. NON-TANF	501	PAYMENTS TO CLIENTS	193.559	177.130	92%	165.299	107%	2.342.217	1.850.806	79%	2.000.257	93%	2.153.941
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6176	STATE ASSIST. NON-TANF	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6176	STATE ASSIST. NON-TANF	538	EMERGENCY ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	6176	STATE ASSIST. NON-TANF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.441	1.441	100%	1.500	96%	1.500
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	039	TELECOMMUNICATIONS	0	0	0%	27	0%	0	95	0%	295	32%	322
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	040	INDIRECT COSTS	42	14	33%	46	30%	455	152	33%	504	30%	550
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	041	AUDIT FUND SET ASIDE	85	298	351%	121	247%	2,961	3,130	106%	4,216	74%	4,579
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	042	ADDITIONAL FRINGE BENEFITS	227	319	140%	379	84%	2.371	3.669	155%	3.951	93%	4.329
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	275	215	78%	1.124	19%	1.124
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3.293	3.207	97%	5.547	58%	6.500
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	102	CONTRACTS FOR PROGRAM SERVIC	244,448	161,065	66%	391,054	41%	2,923,780	2,850,411	97%	4,677,289	61%	5,230,283
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7148	CSBG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7521	SNAP GRANT FUNDING NH EASY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7521	SNAP GRANT FUNDING NH EASY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	7521	SNAP GRANT FUNDING NH EASY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	8025	WORKERS COMPENSATION	041	AUDIT FUND SET ASIDE	0	42	0%	0	0%	22	55	248%	39	140%	55
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	8025	WORKERS COMPENSATION	062	WORKERS COMPENSATION	19.224	0	0%	43.749	0%	52.122	133.023	255%	118.617	112%	121.165
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	8025	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	8031	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4500	DIV OF FAMILY ASSISTANCE	8031	UNEMPLOYMENT COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	022	RENTS-LEASES OTHER THAN STAT	0	295	0%	707	42%	0	5.831	0%	7.782	75%	8.489
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	8.333	0%	0	0	0%	91.667	0%	100.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	290	0%	0	1.011	0%	3.185	32%	3.474
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	039	TELECOMMUNICATIONS	0	925	0%	9.212	10%	0	48.798	0%	101.335	48%	110.547
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	040	INDIRECT COSTS	0	16.223	0%	17.484	93%	0	209.809	0%	192.325	109%	209.809
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	041	AUDIT FUND SET ASIDE	0	2.496	0%	2.117	118%	0	13.826	0%	23.282	59%	25.399
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	042	ADDITIONAL FRINGE BENEFITS	0	43.163	0%	34.334	126%	0	410.583	0%	377.669	109%	412.002
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	070	IN STATE TRAVEL REIMBURSEMEN	0	17.733	0%	15.842	112%	0	133.723	0%	174.259	77%	190.101
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7993	CLIENT SVCS - DFA FIELD SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7994	CLIENT SVC-DCYF FLD OPS PG ELB	039	TELECOMMUNICATIONS	0	0	0%	333	0%	0	1.908	0%	3.667	52%	4.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7994	CLIENT SVC-DCYF FLD OPS PG ELB	041	AUDIT FUND SET ASIDE	0	60	0%	58	103%	0	566	0%	636	89%	694
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7994	CLIENT SVC-DCYF FLD OPS PG ELB	070	IN STATE TRAVEL REIMBURSEMEN	0	5.261	0%	5.350	98%	0	55.357	0%	58.845	94%	64.194
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7994	CLIENT SVC-DCYF FLD OPS PG ELB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7995	CLIENT SVCS-BEAS NURSING STAFF	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7995	CLIENT SVCS-BEAS NURSING STAFF	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7995	CLIENT SVCS-BEAS NURSING STAFF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7995	CLIENT SVCS-BEAS NURSING STAFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	022	RENTS-LEASES OTHER THAN STAT	0	43	0%	83	52%	0	473	0%	917	52%	1.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	039	TELECOMMUNICATIONS	0	143	0%	917	16%	0	3.588	0%	10.083	36%	11.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	040	INDIRECT COSTS	0	0	0%	0	100%	0	1	0%	1	109%	1
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	041	AUDIT FUND SET ASIDE	0	88	0%	99	89%	0	1.044	0%	1.086	96%	1.185
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	125%	0	1	0%	1	109%	1
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	75	0%	0	361	0%	825	44%	900
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	512	TRANSPORTATION OF CLIENTS	0	19.263	0%	69.680	28%	0	548.314	0%	766.485	72%	836.165
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7996	CLIENT ELIG & ENROLLMENT OPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	176	0%	0	1.560	0%	1.936	81%	2.112
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	028	TRANSFERS TO GENERAL SERVICE	0	3.669	0%	4.920	75%	0	51.733	0%	54.123	96%	59.043
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	039	TELECOMMUNICATIONS	0	726	0%	968	75%	0	9.534	0%	10.650	90%	11.618
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	041	AUDIT FUND SET ASIDE	0	85	0%	114	74%	0	1.124	0%	1.252	90%	1.366
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	042	ADDITIONAL FRINGE BENEFITS	0	2.619	0%	2.083	126%	0	24.914	0%	22.917	109%	25.000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	066	EMPLOYEE TRAINING	0	0	0%	25	0%	0	0	0%	277	0%	302
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	305	0%	917	33%	1,000
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	123	0%	0	0	0%	1.348	0%	1.470
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	101	MEDICAL PAYMENTS TO PROVIDER	0	20.621	0%	48.159	43%	0	430.900	0%	529.745	81%	577.904
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	230	INTERPRETER SERVICE	0	0	0%	299	0%	0	1.925	0%	3.293	58%	3.592
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4510	CLIENT SERVICES	7997	DISABILITY DETERMN UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4599	ARRA STIMULUS FAMILY ASSISTANC	0805	COMMUNITY SERVICES BLOCK GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4599	ARRA STIMULUS FAMILY ASSISTANC	0805	COMMUNITY SERVICES BLOCK GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER	4599	ARRA STIMULUS FAMILY ASSISTANC	0805	COMMUNITY SERVICES BLOCK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	ALL OTHER				CATEGORY TOTALS			4,859,569	4,083,401	84%	5,863,629	70%	49,254,338	47,490,657	96%	58,352,135	81%	63,839,613
2014		95	Health and Human Svcs Dept Of	045	HHS: TRANSITIONAL ASSISTANCE	AGENCY TOTALS							7.413.286	7.392.637	100%	10.179.390	73%	69.778.764	78.710.691	113%	104.214.035	76%	113.841.847
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	0	248.955	0%	200.135	124%	0	1.937.815	0%	2.201.483	88%	2.401.618
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	0	57.764	0%	48.218	120%	0	419.505	0%	530.399	79%	578.617
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7946	AFFORDABLE CARE ACT (ACA)	010	PERSONAL SERVICES PERM CLASS	0	5.965	0%	30.573	20%	0	17.894	0%	336.302	5%	366.875
2014		95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	312.684	0%	278.926	112%	0	2.375.214	0%	3.068.184	77%	3.347.110
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	PART TIME TEMP PERSONNEL TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	299	0%	4.237	7%	0	11.561	0%	46.603	25%	50.840
2014		95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	299	0%	4,237	7%	0	11,561	0%	46,603	25%	50,840
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	OVERTIME TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	018	OVERTIME	0	3.998	0%	4.167	96%	0	22.730	0%	45.833	50%	50.000
2014		95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	OVERTIME TOTALS				CATEGORY TOTALS			0	3.998	0%	4.167	96%	0	22.730	0%	45.833	50%	50.000
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	BENEFITS TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	060	BENEFITS	0	129.918	0%	122.481	106%	0	1.059.145	0%	1.347.289	79%	1.469.770
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	BENEFITS TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7946	AFFORDABLE CARE ACT (ACA)	060	BENEFITS	0	2,025	0%	17,985	11%	0	6,128	0%	197,831	3%	215,816
2014		95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	BENEFITS TOTALS				CATEGORY TOTALS			0	131.943	0%	140.466	94%	0	1.065.273	0%	1.545.121	69%	1.685.586
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	CURRENT EXPENSE TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	020	CURRENT EXPENSES	0	9.855	0%	17.925	55%	0	142.842	0%	197.173	72%	215.098
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	CURRENT EXPENSE TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7943	UNCOMPENSATED CARE FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	CURRENT EXPENSE TOTALS	4700	OFF. OF MEDICAID & BUS. POLICY	7946	AFFORDABLE CARE ACT (ACA)	020	CURRENT EXPENSES	0	142	0%	2.849	5%	0	9.510	0%	31.337	30%	34.186
2014		95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	9.997	0%	20.774	48%	0	152.351	0%	228.510	67%	249.284
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	531	0%	0	0	0%	5.836	0%	6.367
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	801	0%	0	8.202	0%	8.806	93%	9.607
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	442	0%	0	4.899	0%	4.862	101%	5.304
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	039	TELECOMMUNICATIONS	0	895	0%	4.002	22%	0	14.491	0%	44.021	33%	48.023
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	040	INDIRECT COSTS	0	1.351	0%	4.416	31%	0	14.582	0%	48.581	30%	52.997
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	661	0%	787	84%	0	5.593	0%	8.654	65%	9.441
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	7.364	0%	13.289	55%	0	88.270	0%	146.178	60%	159.467
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	0	10.938	0%	7.942	138%	0	37.196	0%	87.357	43%	95.299
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	061	UNEMPLOYMENT COMPENSATION	0	960	0%	0	0%	0	960	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	529	0%	0	925	0%	5.821	16%	6.350
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	0	86	0%	1,243	7%	0	1,829	0%	13,668	13%	14,911
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1.002	0%	0	5.387	0%	11.024	49%	12.026
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	101	MEDICAL PAYMENTS TO PROVIDER	0	5.139	0%	30.961	17%	0	212.392	0%	340.574	62%	371.535
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	117.119	0%	889.425	13%	0	4.067.992	0%	9.783.677	42%	10.673.102
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7937	MEDICAID ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7939	STATE PHASE DOWN	503	STATE PHASE DOWN	0	1.699.871	0%	1.964.546	87%	0	19.140.435	0%	21.610.007	89%	23.574.553
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7939	STATE PHASE DOWN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7940	PROVIDER PAYMENTS	041	AUDIT FUND SET ASIDE	0	1.780	0%	19.159	9%	0	125.123	0%	210.754	59%	229.913
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7940	PROVIDER PAYMENTS	100	PRESCRIPTION DRUG EXPENSES	0	992.497	0%	4.872.360	20%	0	53.699.403	0%	53.595.956	100%	58.468.316
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7940	PROVIDER PAYMENTS	101	MEDICAL PAYMENTS TO PROVIDER	0	-4.337.049	0%	17.151.331	-25%	0	164.817.606	0%	188.664.638	87%	205.815.969
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7940	PROVIDER PAYMENTS	565	OUTPATIENT HOSPITAL	0	-3.716.676	0%	5.665.455	-66%	0	55.182.190	0%	62.320.002	89%	67.985.457
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7940	PROVIDER PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7941	BCC PROGRAM	041	AUDIT FUND SET ASIDE	0	82	0%	232	35%	0	1.730	0%	2.556	68%	2.788
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7941	BCC PROGRAM	100	PRESCRIPTION DRUG EXPENSES	0	1.072	0%	25.972	4%	0	151.410	0%	285.697	53%	311.669
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7941	BCC PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	25.685	0%	72.953	35%	0	721.697	0%	802.488	90%	875.441
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7941	BCC PROGRAM	565	OUTPATIENT HOSPITAL	0	100.567	0%	164.735	61%	0	1.528.795	0%	1.812.083	84%	1.976.818
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7941	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7942	FAMILY PLANNING SERVICES	041	AUDIT FUND SET ASIDE	0	110	0%	62	179%	0	618	0%	677	91%	739
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7942	FAMILY PLANNING SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	0	52.358	0%	68.390	77%	0	709.702	0%	752.293	94%	820.683
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7942	FAMILY PLANNING SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7942	FAMILY PLANNING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7943	UNCOMPENSATED CARE FUND	041	AUDIT FUND SET ASIDE	0	0	0%	4.247	0%	0	37.244	0%	46.713	80%	50.960
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7943	UNCOMPENSATED CARE FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	17.406	0%	84.008	21%	0	66.882	0%	924.089	7%	1.008.097
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7943	UNCOMPENSATED CARE FUND	515	HOSP UNCOMPENSATED CARE POOL	0	0	0%	8.400.800	0%	0	92.020.821	0%	92.408.804	100%	100.809.604
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7943	UNCOMPENSATED CARE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7944	UNH FEDERAL CLAIMING	041	AUDIT FUND SET ASIDE	0	0	0%	42	0%	0	143	0%	458	31%	500
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7944	UNH FEDERAL CLAIMING	102	CONTRACTS FOR PROGRAM SERVIC	0	70.591	0%	41.667	169%	0	212.687	0%	458.333	46%	500.000
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7944	UNH FEDERAL CLAIMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7945	EHR INCENTIVE PAYMENTS	041	AUDIT FUND SET ASIDE	0	374	0%	1.193	31%	0	4.364	0%	13.122	33%	14.315
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7945	EHR INCENTIVE PAYMENTS	101	MEDICAL PAYMENTS TO PROVIDER	0	970.417	0%	1.130.586	86%	0	4.892.571	0%	12.436.443	39%	13.567.029
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7945	EHR INCENTIVE PAYMENTS	102	CONTRACTS FOR PROGRAM SERVIC	0	2.644	0%	67.121	4%	0	488.715	0%	738.336	66%	805.457
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7945	EHR INCENTIVE PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7946	AFFORDABLE CARE ACT (ACA)	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	704	0%	0	1.989	0%	7.741	26%	8.445
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7946	AFFORDABLE CARE ACT (ACA)	041	AUDIT FUND SET ASIDE	0	44	0%	1.691	3%	0	12.264	0%	18.598	66%	20.289
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7946	AFFORDABLE CARE ACT (ACA)	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	81	0%	0	0	0%	890	0%	971
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7946	AFFORDABLE CARE ACT (ACA)	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	1.586.699	0%	0	11.846.690	0%	17.453.694	68%	19.040.393
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7946	AFFORDABLE CARE ACT (ACA)	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	69,209	0%	0	378,052	0%	761,295	50%	830,504
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7946	AFFORDABLE CARE ACT (ACA)	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7948	MEDICAID CARE MANAGEMENT	041	AUDIT FUND SET ASIDE	0	17.100	0%	5.486	312%	0	33.709	0%	60.341	56%	65.827
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7948	MEDICAID CARE MANAGEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	35.565.923	0%	11.868.477	300%	0	102.951.525	0%	130.553.243	79%	142.421.720
2014	010	95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER	4700	OFF. OF MEDICAID & BUS. POLICY	7948	MEDICAID CARE MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	ALL OTHER				CATEGORY TOTALS			0	31.609.310	0%	54.222.574	58%	0	513.489.081	0%	596.448.312	86%	650.670.886
2014		95	Health and Human Svcs Dept Of	047	HHS:OFC OF MEDICAID & BUS PLCY	AGENCY TOTALS							0	32.068.230	0%	54.671.142	59%	0	517.116.211	0%	601.382.564	86%	656.053.706
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	010	PERSONAL SERVICES PERM CLASS	4.187	4.759	114%	4.386	108%	33.498	35.051	105%	35.090	100%	38.014
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	012	PERSONAL SERVICES UNCLASSIFI	10.455	10.611	101%	10.818	98%	83.936	85.086	101%	86.852	98%	94.064
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	010	PERSONAL SERVICES PERM CLASS	30.132	30.922	103%	32.532	95%	240.844	248.402	103%	260.025	96%	281.713
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	010	PERSONAL SERVICES PERM CLASS	43.124	23.677	55%	35.892	66%	355.636	256.427	72%	295.998	87%	318.144
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	010	PERSONAL SERVICES PERM CLASS	342.944	342.632	100%	358.306	96%	2.764.190	2.823.443	102%	2.888.006	98%	3.126.422
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	012	PERSONAL SERVICES UNCLASSIFI	7.714	8.283	107%	8.151	102%	62.015	65.278	105%	65.527	100%	70.961
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOCALS	7872	ADM ON AGING	010	PERSONAL SERVICES PERM CLASS	54.688	59.716	109%	54.785	109%	449.922	442.480	98%	450.720	98%	486.681
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOCALS	7872	ADM ON AGING	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOCALS	7872	ADM ON AGING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	010	PERSONAL SERVICES PERM CLASS	4,943	5,243	106%	5,229	100%	39,546	41,808	106%	41,835	100%	45,321
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	010	PERSONAL SERVICES PERM CLASS	22.304	7.207	32%	7.123	101%	179.519	57.344	32%	57.327	100%	62.075
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	53.105	63.016	119%	67.847	93%	427.358	533.439	125%	545.999	98%	591.230
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	9.054	9.295	103%	7.729	120%	89.021	75.032	84%	75.992	99%	81.145
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	010	PERSONAL SERVICES PERM CLASS	40.871	36.210	89%	27.742	131%	405.452	289.424	71%	275.211	105%	293.706
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	012	PERSONAL SERVICES UNCLASSIFI	9,054	0	0%	2,665	0%	72,731	19,241	26%	21,410	90%	23,187
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			632.575	601.569	95%	623.205	97%	5.203.668	4.972.453	96%	5.099.992	97%	5.512.663
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	PART TIME TEMP PERSONNEL TOTALS	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	PART TIME TEMP PERSONNEL TOTALS	4810	GRANTS TO LOCALS	7872	ADM ON AGING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	PART TIME TEMP PERSONNEL TOTALS	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	PART TIME TEMP PERSONNEL TOTALS	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	850	0%	0	0	0%	9.350	0%	10.200
2014		95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	850	0%	0	0	0%	9.350	0%	10.200
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	OVERTIME TOTALS	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	018	OVERTIME	0	0	0%	2,583	0%	0	424	0%	28,417	1%	31,000
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	OVERTIME TOTALS	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	018	OVERTIME	0	118	0%	25	470%	1.289	501	39%	275	182%	300
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	OVERTIME TOTALS	4810	GRANTS TO LOCALS	7872	ADM ON AGING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	OVERTIME TOTALS	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	OVERTIME TOTALS	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	018	OVERTIME	308	353	114%	0	0%	2,546	1,568	62%	0	0%	0
2014		95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	OVERTIME TOTALS				CATEGORY TOTALS			308	470	153%	2.608	18%	3.835	2.494	65%	28.692	9%	31.300
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	060	BENEFITS	7.185	7.445	104%	7.795	96%	57.000	61.012	107%	61.837	99%	67.034
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4800	STATE OFFICE ADMIN	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4800	STATE OFFICE ADMIN	8130	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4800	STATE OFFICE ADMIN	9265	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	060	BENEFITS	14.318	14.152	99%	18.893	75%	115.387	121.807	106%	152.260	80%	164.880
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	060	BENEFITS	23.111	11.742	51%	30.940	38%	182.641	150.930	83%	244.509	62%	265.907
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	060	BENEFITS	179.750	184.080	102%	212.315	87%	1.432.760	1.571.980	110%	1.692.333	93%	1.839.185
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIVE MEALS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	7872	ADM ON AGING	060	BENEFITS	27.126	26.005	96%	30.054	87%	211.662	217.023	103%	234.508	93%	254.438
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRANTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CONTRACTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	8918	NH FOSTER GRANDPARENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUNTEER PROGRA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	060	BENEFITS	4.354	4.291	99%	4.986	86%	32.296	35.978	111%	36.977	97%	40.301
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	060	BENEFITS	6.595	2.257	34%	2.337	97%	52.663	18.728	36%	18.662	100%	20.223
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	8943	ADRD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4810	GRANTS TO LOCALS	9565	SERVICELINK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4815	MEDICAL SERVICES	6173	NURSING SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4815	MEDICAL SERVICES	6175	CIVIL MONETARY PENALTIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4815	MEDICAL SERVICES	6177	ATYPICAL NURSING HOME (NON ACU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4815	MEDICAL SERVICES	6180	LTC ASSESSMENT & COUNSELING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4815	MEDICAL SERVICES	6182	COUNTY FINANCING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	060	BENEFITS	33.439	31.891	95%	41.413	77%	273.020	292.445	107%	338.130	86%	365.751
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	060	BENEFITS	26.321	21.399	81%	28.182	76%	235.657	173.619	74%	252.322	69%	270.306
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-048	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	BENEFITS TOTALS				CATEGORY TOTALS			322.200	303.261	94%	376.916	80%	2.593.086	2.643.520	102%	3.031.539	87%	3.288.025
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CONSULTANTS TOTALS	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CONSULTANTS TOTALS	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CONSULTANTS TOTALS	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4800	STATE OFFICE ADMIN	0004	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	020	CURRENT EXPENSES	1.488	1.274	86%	1.723	74%	3.407	2.468	72%	3.945	63%	4.044
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4800	STATE OFFICE ADMIN	8130	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4800	STATE OFFICE ADMIN	9265	SERVICELINK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	020	CURRENT EXPENSES	683	1.017	149%	744	137%	8.866	2.249	25%	9.651	23%	10.151
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	020	CURRENT EXPENSES	408	1.295	317%	762	170%	1.920	2.094	109%	3.589	58%	6.116
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	020	CURRENT EXPENSES	3.610	155	4%	588	26%	29.467	4.562	15%	4.803	95%	5.430
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIVE MEALS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS GRANT-SMPP	020	CURRENT EXPENSES	0	0	0%	165	0%	0	1.080	0%	1.812	60%	1.977
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	7872	ADM ON AGING	020	CURRENT EXPENSES	1,750	101	6%	2,464	4%	7,537	9,286	123%	10,615	87%	12,438
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRANTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CONTRACTS	020	CURRENT EXPENSES	0	0	0%	0	0%	4.735	12.735	269%	17.063	75%	17.063
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	8918	NH FOSTER GRANDPARENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUNTEER PROGRA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	020	CURRENT EXPENSES	56	0	0%	62	0%	405	0	0%	454	0%	500
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	020	CURRENT EXPENSES	74	0	0%	3	0%	34.085	1.077	3%	1.291	83%	1.400
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	8943	ADRD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4810	GRANTS TO LOCALS	9565	SERVICELINK	020	CURRENT EXPENSES	415	0	0%	36	0%	28.619	128	0%	2.470	5%	2.500
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4815	MEDICAL SERVICES	5942	NURSING SERVICES -COUNTY PARTI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4815	MEDICAL SERVICES	5944	MEDICAID QUALITY INCENTIVE PAY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4815	MEDICAL SERVICES	6173	NURSING SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4815	MEDICAL SERVICES	6175	CIVIL MONETARY PENALTIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4815	MEDICAL SERVICES	6177	ATYPICAL NURSING HOME (NON ACU	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4815	MEDICAL SERVICES	6180	LTC ASSESSMENT & COUNSELING	020	CURRENT EXPENSES	2.664	0	0%	41	0%	35.686	93	0%	551	17%	606
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4815	MEDICAL SERVICES	6182	COUNTY FINANCING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	020	CURRENT EXPENSES	938	2.248	240%	2.167	104%	2.612	4.884	187%	6.037	81%	6.354
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	020	CURRENT EXPENSES	366	0	0%	584	0%	2.319	111	5%	3.698	3%	3.976
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9781	ACTIVITY ACCT AGY-048	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			12.450	6.089	49%	9.340	65%	159.658	40.768	26%	65.979	62%	72.555
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	5941	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	168	0%	0	2.010	0%	1.843	109%	2.010
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	5941	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	022	RENTS-LEASES OTHER THAN STAT	156	156	100%	197	79%	1.904	1.716	90%	2.400	71%	2.597
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	039	TELECOMMUNICATIONS	0	98	0%	167	59%	0	948	0%	1.833	52%	2.000
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	041	AUDIT FUND SET ASIDE	7	7	100%	16	41%	51	52	103%	124	42%	150
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	042	ADDITIONAL FRINGE BENEFITS	756	259	34%	932	28%	5.380	2.957	55%	6.634	45%	7.500
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	23	0%	0	0	0%	248	0%	270
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	066	EMPLOYEE TRAINING	0	0	0%	40	0%	0	0	0%	445	0%	485
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	070	IN STATE TRAVEL REIMBURSEMEN	653	35	5%	1,360	3%	6,011	2,698	45%	12,515	22%	13,946
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	7873	OFFICE OF BUREAU CHIEF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	8130	WORKERS COMPENSATION	062	WORKERS COMPENSATION	2.222	0	0%	25.718	0%	2.231	32.301	1.448%	25.831	125%	25.831
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4800	STATE OFFICE ADMIN	8130	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	022	RENTS-LEASES OTHER THAN STAT	153	0	0%	175	0%	1.273	1.181	93%	1.459	81%	1.459
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	6.829	1.707%	6.830	100%	6.830
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	039	TELECOMMUNICATIONS	0	266	0%	446	60%	0	4.112	0%	4.908	84%	5.354
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	040	INDIRECT COSTS	22	0	0%	0	0%	118	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	041	AUDIT FUND SET ASIDE	20	19	97%	57	33%	227	206	91%	659	31%	725
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	042	ADDITIONAL FRINGE BENEFITS	946	345	36%	1.243	28%	6.733	3.943	59%	8.845	45%	10.000
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	070	IN STATE TRAVEL REIMBURSEMEN	3.532	1.995	56%	3.750	53%	22.532	24.543	109%	23.923	103%	30.266
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	152	0%	0	0	0%	1.677	0%	1.829
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	8.731	0	0%	54.728	0%	54.728
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8930	LONG TERM CARE OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	039	TELECOMMUNICATIONS	0	0	0%	310	0%	0	847	0%	3.414	25%	3.724
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	040	INDIRECT COSTS	21	0	0%	0	0%	89	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	041	AUDIT FUND SET ASIDE	38	21	55%	84	24%	422	329	78%	944	35%	1,058
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	042	ADDITIONAL FRINGE BENEFITS	2.590	1.208	47%	4.351	28%	18.429	13.799	75%	30.957	45%	35.000
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	45	0%	0	0	0%	495	0%	540
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	066	EMPLOYEE TRAINING	0	0	0%	51	0%	0	0	0%	561	0%	612
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	070	IN STATE TRAVEL REIMBURSEMEN	1.184	28	2%	1.200	2%	6.800	4.990	73%	6.893	72%	7.577
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	158	0	0%	446	0%	446
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	8931	NURSING STAFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	039	TELECOMMUNICATIONS	0	1.874	0%	4.875	38%	0	26.184	0%	53.625	49%	58.500
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	040	INDIRECT COSTS	90	0	0%	0	0%	598	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	041	AUDIT FUND SET ASIDE	224	57	25%	209	27%	1.100	622	57%	1.026	61%	1.320
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	9.434	3.451	37%	12.432	28%	67.115	39.427	59%	88.448	45%	100.000
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	93	0%	0	0	0%	1,028	0%	1,121
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	066	EMPLOYEE TRAINING	0	757	0%	0	0%	90	1.407	1.564%	10.200	14%	10.200
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	14.163	12.001	85%	25.991	46%	100.269	117.485	117%	184.013	64%	219.011
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	233	LITIGATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4805	PROGRAM OPERATIONS	9250	FIELD OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIVE MEALS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIVE MEALS	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	0885	ARRA CONG/HOME DELIVE MEALS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	2202	CATASTROPHIC ILLNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS GRANT-SMPP	041	AUDIT FUND SET ASIDE	0	26	0%	55	48%	0	126	0%	606	21%	661
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS GRANT-SMPP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	23	0%	0	0	0%	252	0%	275
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS GRANT-SMPP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	105	0%	0	1.226	0%	1.160	106%	1.265
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS GRANT-SMPP	102	CONTRACTS FOR PROGRAM SERVIC	0	12.214	0%	30.251	40%	0	139.887	0%	332.766	42%	363.017
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	3317	ADMIN ON AGING SVCS GRANT-SMPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRANTS	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	6181	SENIOR WELLNESS GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	022	RENTS-LEASES OTHER THAN STAT	99	43	43%	154	28%	1.136	916	81%	1.771	52%	1.926
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	039	TELECOMMUNICATIONS	0	20	0%	493	4%	0	1.262	0%	5.418	23%	5.910
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	040	INDIRECT COSTS	270	69	26%	1.059	7%	1.756	791	45%	6.893	11%	7.210
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	041	AUDIT FUND SET ASIDE	558	650	117%	1.098	59%	5.808	6.947	120%	11.434	61%	12.603
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	042	ADDITIONAL FRINGE BENEFITS	2,050	701	34%	2,526	28%	14,587	8,010	55%	17,970	45%	20,317
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	41,563
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	066	EMPLOYEE TRAINING	0	0	0%	55	0%	0	0	0%	608	0%	663
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	070	IN STATE TRAVEL REIMBURSEMEN	269	572	213%	600	95%	3.612	5.437	151%	8.059	67%	9.406
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	072	GRANTS FEDERAL	0	18,167	0%	91,735	20%	-16	232,417	0%	1,009,086	23%	1,100,821
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	080	OUT OF STATE TRAVEL REIMB	0	34	0%	0	0%	44	5.706	12.851%	297	1.923%	8.458
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	502	PAYMENTS TO PROVIDERS	64.176	0	0%	70.750	0%	1.014.021	891.919	88%	1.117.895	80%	1.300.000
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	512	TRANSPORTATION OF CLIENTS	59.713	88.116	148%	108.820	81%	1.035.237	1.148.806	111%	1.886.590	61%	2.214.117
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	540	SOCIAL SERVICE CONTRACTS	92.126	56.007	61%	139.652	40%	942.371	915.729	97%	1.428.529	64%	1.626.146
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	541	MEALS HOME DEL AND CONG	334.467	442.319	132%	395.058	112%	4.339.796	4.525.887	104%	5.125.973	88%	5.696.844
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	544	MEALS HOME DELIVERED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	566	ADULT GROUP DAYCARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	570	FAMILY CARE GIVER	51.322	12.784	25%	94.445	14%	650.028	607.117	93%	1.196.203	51%	1.254.806
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	7872	ADM ON AGING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8888	MIPPA GRANT	041	AUDIT FUND SET ASIDE	0	6	0%	6	102%	0	6	0%	67	9%	73
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8888	MIPPA GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	1.823	0%	6.032	30%	0	8.024	0%	66.354	12%	72.386
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8888	MIPPA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	504	NURSING HOME PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	505	MID LEVEL CARE EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	506	ELDERLY ADULT SUPP SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	529	HOME HEALTH SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8915	CONGREGATE HOUSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRANTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRANTS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRANTS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8916	ADULT PROTECTION GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CONTRACTS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	5.000	0	0%	1.500	0%	1.500
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CONTRACTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CONTRACTS	041	AUDIT FUND SET ASIDE	0	7	0%	52	13%	0	62	0%	568	11%	620

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CONTRACTS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	80	0%	0	0	0%	884	0%	964
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CONTRACTS	102	CONTRACTS FOR PROGRAM SERVIC	0	3.413	0%	0	0%	36.803	45.566	124%	93.750	49%	112.435
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8917	HEALTH PROMOTION CONTRACTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8918	NH FOSTER GRANDPARENTS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8918	NH FOSTER GRANDPARENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUNTEER PROGRA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8919	RETIRE SENIOR VOLUNTEER PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	039	TELECOMMUNICATIONS	0	21	0%	392	5%	0	273	0%	4.308	6%	4.700
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	040	INDIRECT COSTS	44	0	0%	0	0%	262	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	041	AUDIT FUND SET ASIDE	56	35	62%	91	39%	619	492	79%	996	49%	1,091
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	042	ADDITIONAL FRINGE BENEFITS	182	69	38%	249	28%	1.296	789	61%	1.769	45%	2.000
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	070	IN STATE TRAVEL REIMBURSEMEN	183	0	0%	250	0%	183	249	136%	250	100%	250
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1,061	0	0%	1,740	0%	1,740
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	102	CONTRACTS FOR PROGRAM SERVIC	49.458	0	0%	65.382	0%	510.646	373.526	73%	675.059	55%	730.098
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8920	MONEY FOLLOWS THE PERSON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	039	TELECOMMUNICATIONS	0	0	0%	875	0%	0	95	0%	9.621	1%	10.496
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	040	INDIRECT COSTS	11	0	0%	0	0%	37	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	041	AUDIT FUND SET ASIDE	45	45	99%	57	79%	624	318	51%	780	41%	850
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	042	ADDITIONAL FRINGE BENEFITS	340	114	34%	412	28%	2.416	1.308	54%	2.934	45%	3.317
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	77	0	0%	66	0%	941	192	20%	799	24%	834
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3.688	1.743	47%	2.553	68%	2.553
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	102	CONTRACTS FOR PROGRAM SERVIC	37,153	7,916	21%	22,845	35%	469,939	222,192	47%	288,963	77%	303,009
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8925	MEDICAID SERVICES GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8943	ADRD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8943	ADRD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8943	ADRD	502	PAYMENTS TO PROVIDERS	0	0	0%	16,000	0%	0	25,600	0%	176,000	15%	192,000
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8943	ADRD	542	HOMEMAKER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	8943	ADRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	102	CONTRACTS FOR PROGRAM SERVIC	1,875	2.322	124%	2.203	105%	28.733	28.733	100%	33.761	85%	33.761
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9010	VOLUNTEER ACTIVITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	040	INDIRECT COSTS	158	11	7%	157	7%	1.063	121	11%	1.055	11%	1.102
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	041	AUDIT FUND SET ASIDE	309	353	114%	1.070	33%	3.755	3.820	102%	13.001	29%	14.300
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	102	CONTRACTS FOR PROGRAM SERVIC	37.413	36.169	97%	40.379	90%	225.088	243.247	108%	242.932	100%	310.427
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	540	SOCIAL SERVICE CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	542	HOMEMAKER SERVICES	172.057	174.497	101%	260.563	67%	1.639.132	1.725.543	105%	2.482.290	70%	2.759.674
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	543	ADULT IN HOME CARE	281.773	236.714	84%	433.191	55%	3.079.157	2.747.696	89%	4.733.825	58%	5.271.463
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	544	MEALS HOME DELIVERED	223.918	238.417	106%	274.484	87%	2.499.775	2.593.474	104%	3.064.280	85%	3.298.534
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	545	I AND R CONTRACTS	14,321	7,734	54%	19,310	40%	118,975	121,474	102%	160,423	76%	174,039
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	566	ADULT GROUP DAYCARE	40.725	35.420	87%	71.549	50%	300.408	320.558	107%	527.785	61%	575.996
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9255	SOCIAL SERVICES BLOCK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9565	SERVICELINK	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9565	SERVICELINK	039	TELECOMMUNICATIONS	0	335	0%	1.782	19%	0	16.039	0%	19.599	82%	21.381
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9565	SERVICELINK	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9565	SERVICELINK	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9565	SERVICELINK	102	CONTRACTS FOR PROGRAM SERVIC	53.197	24.158	45%	67.843	36%	428.362	427.202	100%	546.293	78%	594.133
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4810	GRANTS TO LOCALS	9565	SERVICELINK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5942	NURSING SERVICES -COUNTY PARTI	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5942	NURSING SERVICES -COUNTY PARTI	040	INDIRECT COSTS	6.118	973	16%	14.180	7%	41.904	11.117	27%	97.121	11%	101.368
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5942	NURSING SERVICES -COUNTY PARTI	041	AUDIT FUND SET ASIDE	14.940	10.796	72%	17.766	61%	112.331	111.233	99%	133.580	83%	138.344
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5942	NURSING SERVICES -COUNTY PARTI	504	NURSING HOME PAYMENTS	2,794,100	17,968,621	643%	3,101,591	579%	162,809,773	176,310,529	108%	180,727,011	98%	197,773,149
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5942	NURSING SERVICES -COUNTY PARTI	505	MID LEVEL CARE EXPENSES	647.097	828.024	128%	840.533	99%	7.086.128	8.552.655	121%	9.204.384	93%	10.184.260
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5942	NURSING SERVICES -COUNTY PARTI	506	ELDERLY ADULT SUPP SERV	3.336.127	3.405.122	102%	3.575.823	95%	31.317.687	32.548.164	104%	33.567.816	97%	36.746.335
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5942	NURSING SERVICES -COUNTY PARTI	529	HOME HEALTH SERVICES	1.127.451	818.602	73%	1.917.826	43%	8.738.485	7.601.238	87%	14.864.408	51%	16.013.351
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5942	NURSING SERVICES -COUNTY PARTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5943	PROSHARE	040	INDIRECT COSTS	659	0	0%	0	0%	3.573	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5943	PROSHARE	041	AUDIT FUND SET ASIDE	15	0	0%	22	0%	26.803	22.227	83%	39.726	56%	39.727
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5943	PROSHARE	514	PROSHARE	0	0	0%	0	0%	30.294.469	0	0%	16.134.208	0%	44.453.602
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5943	PROSHARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5944	MEDICAID QUALITY INCENTIVE PAY	040	INDIRECT COSTS	2.712	418	15%	6.200	7%	18.249	4.779	26%	41.721	11%	43.578
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5944	MEDICAID QUALITY INCENTIVE PAY	041	AUDIT FUND SET ASIDE	3	9.095	349.815%	4	209.085%	19.344	36.842	190%	32.337	114%	44.249
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5944	MEDICAID QUALITY INCENTIVE PAY	516	MEDICAID QUALITY INCENTIVE	14.246.258	-15	0%	23.311.787	0%	52.857.847	73.603.988	139%	86.493.653	85%	86.493.653
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	5944	MEDICAID QUALITY INCENTIVE PAY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	040	INDIRECT COSTS	219	0	0%	0	0%	1.170	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	041	AUDIT FUND SET ASIDE	203	1.321	652%	305	434%	16.734	17.778	106%	25.148	71%	25.883
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	100	PRESCRIPTION DRUG EXPENSES	324.390	22.999	7%	254.078	9%	2.700.764	2.043.903	76%	2.115.368	97%	2.371.491
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	447.686	3.102.478	693%	734.652	422%	22.131.996	29.065.074	131%	36.318.551	80%	38.145.889
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	503	STATE PHASE DOWN	1.001.842	875.828	87%	1.003.375	87%	10.955.927	10.132.844	92%	10.972.683	92%	11.962.880
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	504	NURSING HOME PAYMENTS	161.692	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	505	MID LEVEL CARE EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	506	ELDERLY ADULT SUPP SERV	196	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	509	OTHER NURSING SERVICES	7.755	193.319	2.493%	11.319	1.708%	2.968.660	3.709.886	125%	4.333.273	86%	4.659.122
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	514	PROSHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	516	MEDICAID QUALITY INCENTIVE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	525	ICF MR PAYMENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	529	HOME HEALTH SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	565	OUTPATIENT HOSPITAL	35.385	207.776	587%	39.497	526%	3.073.424	3.192.440	104%	3.430.592	93%	3.598.078
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6173	NURSING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6175	CIVIL MONETARY PENALTIES	041	AUDIT FUND SET ASIDE	0	0	0%	13	0%	0	38	0%	140	27%	153
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6175	CIVIL MONETARY PENALTIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	152.847
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6175	CIVIL MONETARY PENALTIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6177	ATYPICAL NURSING HOME (NON ACU	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6180	LTC ASSESSMENT & COUNSELING	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6180	LTC ASSESSMENT & COUNSELING	039	TELECOMMUNICATIONS	0	256	0%	1,206	21%	0	10,311	0%	13,264	78%	14,470
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6180	LTC ASSESSMENT & COUNSELING	041	AUDIT FUND SET ASIDE	77	111	145%	124	90%	777	851	110%	1.249	68%	1.414
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6180	LTC ASSESSMENT & COUNSELING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	22	0%	0	0	0%	240	0%	262
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6180	LTC ASSESSMENT & COUNSELING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6180	LTC ASSESSMENT & COUNSELING	550	ASSESSMENT AND COUNSELING	156,836	82,138	52%	207,454	40%	1,292,360	1,250,826	97%	1,709,459	73%	1,855,969
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6180	LTC ASSESSMENT & COUNSELING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6182	COUNTY FINANCING	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6182	COUNTY FINANCING	524	COUNTY FINANCING ADMIN PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	6182	COUNTY FINANCING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	429	0%	0	1.226	0%	4.723	26%	5.152
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	040	INDIRECT COSTS	23	0	0%	0	0%	153	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	041	AUDIT FUND SET ASIDE	38	42	109%	52	81%	403	433	107%	542	80%	615
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	1,641	561	34%	2,021	28%	11,673	6,410	55%	14,380	45%	16,258
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	43	0%	0	0	0%	477	0%	520
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	55	0%	0	0	0%	609	0%	664
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	76	0	0%	433	0%	398	554	139%	2,255	25%	8,078
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	829	40	5%	1,576	3%	1,576
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	7856	MEDICAID ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	039	TELECOMMUNICATIONS	0	17	0%	289	6%	0	1.058	0%	3.179	33%	3.468
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	041	AUDIT FUND SET ASIDE	27	18	66%	34	52%	341	224	66%	436	51%	484
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	042	ADDITIONAL FRINGE BENEFITS	997	341	34%	1,229	28%	7,095	3,896	55%	8,740	45%	9,882
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	588
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	070	IN STATE TRAVEL REIMBURSEMEN	71	0	0%	156	0%	4.406	3.150	71%	9.685	33%	10.212
2014	010	95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER	4815	MEDICAL SERVICES	8932	NURSING HOME AUDITORS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	ALL OTHER				CATEGORY TOTALS			25,869,189	28,952,717	112%	37,348,843	78%	354,110,702	365,932,822	103%	426,145,591	86%	483,644,894
2014		95	Health and Human Svcs Dept Of	048	HHS: ELDERLY - ADULT SERVICES	AGENCY TOTALS							26.836.722	29.864.107	111%	38.361.762	78%	362.070.949	373.592.055	103%	434.381.142	86%	492.559.637
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	010	PERSONAL SERVICES PERM CLASS	0	16.338	0%	9.038	181%	0	96.039	0%	99.413	97%	108.450
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	012	PERSONAL SERVICES UNCLASSIFI	0	17.163	0%	26.362	65%	0	279.229	0%	289.978	96%	316.340
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	010	PERSONAL SERVICES PERM CLASS	0	56.057	0%	51.698	108%	0	501.366	0%	568.675	88%	620.373
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	012	PERSONAL SERVICES UNCLASSIFI	0	10.611	0%	7.664	138%	0	84.786	0%	84.301	101%	91.965
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	059	TEMP FULL TIME	0	0	0%	5.047	0%	0	0	0%	55.520	0%	60.567
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	010	PERSONAL SERVICES PERM CLASS	0	13.478	0%	14.707	92%	0	136.008	0%	161.772	84%	176.478
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	010	PERSONAL SERVICES PERM CLASS	0	34.253	0%	25.444	135%	0	271.866	0%	279.880	97%	305.324
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	010	PERSONAL SERVICES PERM CLASS	0	6.500	0%	4.719	138%	0	52.215	0%	51.910	101%	56.629
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	059	TEMP FULL TIME	0	15.525	0%	10.597	147%	0	126.397	0%	116.565	108%	127.162
2014		95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	169.925	0%	155.274	109%	0	1.547.905	0%	1.708.014	91%	1.863.288
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	PART TIME TEMP PERSONNEL TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.208	0%	0	0	0%	24.292	0%	26.500
2014		95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	2.208	0%	0	0	0%	24.292	0%	26.500
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	BENEFITS TOTALS	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	060	BENEFITS	0	12.230	0%	19.658	62%	0	153.599	0%	216.234	71%	235.892
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	BENEFITS TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	060	BENEFITS	0	33.835	0%	37.169	91%	0	323.765	0%	408.860	79%	446.029
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	BENEFITS TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	060	BENEFITS	0	6.018	0%	7.021	86%	0	75.769	0%	77.234	98%	84.255
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	BENEFITS TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	060	BENEFITS	0	17.031	0%	14.084	121%	0	140.729	0%	154.920	91%	169.004
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	BENEFITS TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	060	BENEFITS	0	11.161	0%	8.459	132%	0	92.703	0%	93.052	100%	101.511
2014		95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	BENEFITS TOTALS				CATEGORY TOTALS			0	80.275	0%	86.391	93%	0	786.566	0%	950.300	83%	1.036.691
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	CURRENT EXPENSE TOTALS	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	020	CURRENT EXPENSES	0	37	0%	270	14%	0	96	0%	2.965	3%	3.234
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	CURRENT EXPENSE TOTALS	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	020	CURRENT EXPENSES	0	1.696	0%	10.286	16%	0	2.588	0%	113.143	2%	123.429
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	CURRENT EXPENSE TOTALS	4905	COMMUNITY BASED CARE SERVICES	8877	STATE INNOVATION MODEL	020	CURRENT EXPENSES	0	0	0%	1.336	0%	0	1.562	0%	14.691	11%	16.026
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	CURRENT EXPENSE TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	020	CURRENT EXPENSES	0	911	0%	2.389	38%	0	7.751	0%	26.274	30%	28.663
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	CURRENT EXPENSE TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	020	CURRENT EXPENSES	0	4	0%	1,270	0%	0	19	0%	13,970	0%	15,240
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	CURRENT EXPENSE TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	020	CURRENT EXPENSES	0	0	0%	3.218	0%	0	90	0%	35.398	0%	38.616
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	CURRENT EXPENSE TOTALS	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	020	CURRENT EXPENSES	0	0	0%	1.700	0%	0	76	0%	18.700	0%	20.400
2014		95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	2.648	0%	20.467	13%	0	12.181	0%	225.141	5%	245.608

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	104	0%	0	0	0%	1.146	0%	1.250
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	039	TELECOMMUNICATIONS	0	239	0%	375	64%	0	2.351	0%	4.125	57%	4.500
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	040	INDIRECT COSTS	0	238	0%	2.083	11%	0	2.747	0%	22.917	12%	25.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	041	AUDIT FUND SET ASIDE	0	0	0%	79	0%	0	953	0%	874	109%	953
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	042	ADDITIONAL FRINGE BENEFITS	0	754	0%	1.667	45%	0	7.690	0%	18.333	42%	20.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	066	EMPLOYEE TRAINING	0	0	0%	32	0%	0	275	0%	354	78%	386
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	373	0%	0	2.712	0%	4.099	66%	4.472
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	244	0%	0	2.012	0%	2.683	75%	2.927
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	102	CONTRACTS FOR PROGRAM SERVIC	0	80.762	0%	216.667	37%	0	627.099	0%	2.383.333	26%	2.600.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2983	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	021	FOOD INSTITUTIONS	0	0	0%	1.680	0%	0	0	0%	18.484	0%	20.164
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	037	TECHNOLOGY-HARDWARE	0	0	0%	8.333	0%	0	31.102	0%	91.667	34%	100.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	038	TECHNOLOGY-SOFTWARE	0	0	0%	167	0%	0	758	0%	1.833	41%	2.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	039	TELECOMMUNICATIONS	0	827	0%	2.083	40%	0	6.679	0%	22.917	29%	25.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	041	AUDIT FUND SET ASIDE	0	147	0%	1,007	15%	0	1,538	0%	11,072	14%	12,078
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	067	TRAINING OF PROVIDERS	0	0	0%	73.949	0%	0	9.870	0%	813.441	1%	887.390
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	068	REMUNERATION	0	0	0%	1.143	0%	0	0	0%	12.574	0%	13.717
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	069	PROMOTIONAL MARKETING EXP	0	0	0%	22.442	0%	0	0	0%	246.860	0%	269.302
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	883	0%	0	0	0%	9,711	0%	10,594
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	2.940	0%	0	12.150	0%	32.335	38%	35.275
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	102	CONTRACTS FOR PROGRAM SERVIC	0	108.875	0%	796.143	14%	0	1.399.060	0%	8.757.575	16%	9.553.718
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	502	PAYMENTS TO PROVIDERS	0	0	0%	72.069	0%	0	0	0%	792.764	0%	864.833
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	2985	BALANCE INCENTIVE PROGRAM BIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	8877	STATE INNOVATION MODEL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3.067	0%	0	5.211	0%	33.733	15%	36.800
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	8877	STATE INNOVATION MODEL	041	AUDIT FUND SET ASIDE	0	0	0%	131	0%	0	39	0%	1.438	3%	1.569
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	8877	STATE INNOVATION MODEL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	278	0%	0	0	0%	3.053	0%	3.330
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	8877	STATE INNOVATION MODEL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	3,052	0%	0	0	0%	33,568	0%	36,620
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	8877	STATE INNOVATION MODEL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	116.433	0%	0	724.284	0%	1.280.758	57%	1.397.191
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	8877	STATE INNOVATION MODEL	502	PAYMENTS TO PROVIDERS	0	0	0%	6.477	0%	0	0	0%	71.242	0%	77.718
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4905	COMMUNITY BASED CARE SERVICES	8877	STATE INNOVATION MODEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	140	0%	0	1,674	0%	1,535	109%	1,674
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	039	TELECOMMUNICATIONS	0	0	0%	197	0%	0	2.360	0%	2.164	109%	2.361
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	040	INDIRECT COSTS	0	17	0%	583	3%	0	183	0%	6.417	3%	7.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	041	AUDIT FUND SET ASIDE	0	34	0%	40	86%	0	401	0%	439	91%	479
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	0	580	0%	3.735	16%	0	5.283	0%	41.080	13%	44.814
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	88	0%	459	19%	0	1.939	0%	5.044	38%	5.503
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	161	0%	0	1.895	0%	1.773	107%	1.934
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2987	PROGRAM OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	250	0%	0	1.907	0%	2.751	69%	3.001
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	039	TELECOMMUNICATIONS	0	856	0%	895	96%	0	7.496	0%	9.845	76%	10.740
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	040	INDIRECT COSTS	0	227	0%	8.000	3%	0	2.503	0%	88.000	3%	96.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	041	AUDIT FUND SET ASIDE	0	233	0%	218	107%	0	1.350	0%	2.396	56%	2.614
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	352	0%	2.266	16%	0	3.205	0%	24.922	13%	27.188
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	4.167	0%	0	0	0%	45.833	0%	50.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1.169	0%	0	765	0%	12.856	6%	14.025
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	080	OUT OF STATE TRAVEL REIMB	0	500	0%	333	150%	0	1.495	0%	3.667	41%	4.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	109,504	0%	203,492	54%	0	1,165,079	0%	2,238,413	52%	2,441,905
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	103	CONTRACTS FOR OP SERVICES	0	0	0%	2.083	0%	0	24.000	0%	22.917	105%	25.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2988	PREVENTION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2989	GOVERNOR COMMISSION FUNDS	102	CONTRACTS FOR PROGRAM SERVIC	0	116.244	0%	171.100	68%	0	1.006.936	0%	1.882.102	54%	2.053.202
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2989	GOVERNOR COMMISSION FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	978	0%	0	10.900	0%	10.753	101%	11.730
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	85	0%	0	0	0%	935	0%	1.020
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	039	TELECOMMUNICATIONS	0	0	0%	149	0%	0	1.791	0%	1.643	109%	1.792
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	040	INDIRECT COSTS	0	295	0%	10.417	3%	0	3.259	0%	114.583	3%	125.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	041	AUDIT FUND SET ASIDE	0	345	0%	455	76%	0	4.683	0%	5.003	94%	5.458
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	351	0%	2.258	16%	0	3.195	0%	24.842	13%	27.100
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	373	0%	0	100	0%	4.107	2%	4.480
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	60	0%	0	488	0%	657	74%	717
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	342.224	0%	592.357	58%	0	5.265.987	0%	6.515.931	81%	7.108.288
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2990	CLINICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2992	DRUG FORFEITURE FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	2.083	0%	0	0	0%	22.917	0%	25.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2992	DRUG FORFEITURE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	039	TELECOMMUNICATIONS	0	90	0%	133	68%	0	1.426	0%	1.467	97%	1.600
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	040	INDIRECT COSTS	0	244	0%	8.605	3%	0	2.692	0%	94.650	3%	103.255
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	041	AUDIT FUND SET ASIDE	0	222	0%	253	88%	0	2.314	0%	2.782	83%	3.035
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	042	ADDITIONAL FRINGE BENEFITS	0	65	0%	418	16%	0	592	0%	4.603	13%	5.021
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	070	IN STATE TRAVEL REIMBURSEMEN	0	28	0%	333	9%	0	846	0%	3.667	23%	4.000
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	080	OUT OF STATE TRAVEL REIMB	0	2	0%	383	1%	0	2.589	0%	4.217	61%	4.600
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	102	CONTRACTS FOR PROGRAM SERVIC	0	349.764	0%	216.438	162%	0	2.300.075	0%	2.380.813	97%	2.597.251
2014	010	95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER	4915	BUREAU OF DRUG & ALCOHOL SVCS	2993	SAMHSA GRANTS - ATR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	ALL OTHER				CATEGORY TOTALS			0	1.114.107	0%	2.569.131	43%	0	12.665.937	0%	28.260.444	45%	30.829.575
2014		95	Health and Human Svcs Dept Of	049	HHS:DIV OF COMM BASED CARE SVC	AGENCY TOTALS							0	1.366.955	0%	2.833.472	48%	0	15.012.589	0%	31.168.190	48%	34.001.662
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	010	PERSONAL SERVICES PERM CLASS	12.732	15.032	118%	15.149	99%	104.380	92.827	89%	124.195	75%	149.038
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	012	PERSONAL SERVICES UNCLASSIFI	30.143	16.103	53%	31.097	52%	241.446	137.292	57%	249.084	55%	269.777
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	010	PERSONAL SERVICES PERM CLASS	24.781	17.910	72%	27.770	64%	151.629	151.063	100%	169.919	89%	189.747
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	012	PERSONAL SERVICES UNCLASSIFI	8.125	8.782	108%	8.319	106%	65.597	69.177	105%	67.163	103%	72.525
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG TREATMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	010	PERSONAL SERVICES PERM CLASS	7.616	14.825	195%	10.585	140%	61.332	93.461	152%	85.242	110%	92.299
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	012	PERSONAL SERVICES UNCLASSIFI	8,545	9,190	108%	11,481	80%	70,163	72,307	103%	94,266	77%	101,970
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	010	PERSONAL SERVICES PERM CLASS	17.323	27.048	156%	25.531	106%	137.873	192.282	139%	203.203	95%	220.721
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	010	PERSONAL SERVICES PERM CLASS	23.663	10.838	46%	26.734	41%	188.199	86.178	46%	212.625	41%	201.651
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	010	PERSONAL SERVICES PERM CLASS	6.131	6.224	102%	9.279	67%	12.876	49.719	386%	19.486	255%	54.642
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	8667	BRFS	010	PERSONAL SERVICES PERM CLASS	6.131	6.336	103%	6.152	103%	49.663	49.832	100%	49.833	100%	53.935
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	8667	BRFS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	8667	BRFS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	010	PERSONAL SERVICES PERM CLASS	7.290	7.513	103%	7.399	102%	58.320	59.174	101%	59.195	100%	64.128
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	010	PERSONAL SERVICES PERM CLASS	0	7,207	0%	5,132	140%	0	54,481	0%	56,454	97%	61,586
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	013	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	014	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	015	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	010	PERSONAL SERVICES PERM CLASS	15.570	0	0%	0	0%	122.637	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	010	PERSONAL SERVICES PERM CLASS	58.253	39.027	67%	59.248	66%	420.606	352.756	84%	427.790	82%	448.803
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	010	PERSONAL SERVICES PERM CLASS	6,989	12,435	178%	10,702	116%	53,782	67,056	125%	82,357	81%	89,648
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	010	PERSONAL SERVICES PERM CLASS	0	22.366	0%	15.161	148%	0	142.533	0%	166.773	85%	181.934
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	010	PERSONAL SERVICES PERM CLASS	78,245	100,360	128%	80,901	124%	623,520	651,237	104%	644,684	101%	698,870
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	010	PERSONAL SERVICES PERM CLASS	62.476	62.646	100%	68.499	91%	500.798	508.262	101%	549.081	93%	595.047
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	019	HOLIDAY PAY	0	0	0%	30	0%	0	0	0%	330	0%	360
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	010	PERSONAL SERVICES PERM CLASS	6.131	6.224	102%	6.422	97%	49.050	49.719	101%	51.378	97%	55.659
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	019	HOLIDAY PAY	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	010	PERSONAL SERVICES PERM CLASS	22,986	-2,044	-9%	0	0%	300,536	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	010	PERSONAL SERVICES PERM CLASS	6.989	15.984	229%	15.164	105%	56.208	94.906	169%	121.963	78%	132.072
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	3.424	0%	0	0	0%	37.663	0%	41.087
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	010	PERSONAL SERVICES PERM CLASS	0	7.475	0%	5.133	146%	0	59.467	0%	56.464	105%	61.597
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	010	PERSONAL SERVICES PERM CLASS	0	42.390	0%	39.883	106%	0	292.127	0%	438.716	67%	478.599
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	010	PERSONAL SERVICES PERM CLASS	6.131	6.500	106%	6.412	101%	49.050	51.135	104%	51.294	100%	55.568
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	010	PERSONAL SERVICES PERM CLASS	5.391	5.713	106%	27.377	21%	26.152	44.983	172%	132.811	34%	151.063
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	010	PERSONAL SERVICES PERM CLASS	0	12.258	0%	8.333	147%	0	32.688	0%	91.667	36%	100.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	010	PERSONAL SERVICES PERM CLASS	12.616	6.294	50%	12.646	50%	100.273	61.832	62%	100.515	62%	110.668
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	1.703	0%	0	0	0%	18.735	0%	20.438
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	010	PERSONAL SERVICES PERM CLASS	6.989	10.507	150%	7.120	148%	55.975	60.344	108%	57.029	106%	61.776
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	010	PERSONAL SERVICES PERM CLASS	6.989	7.094	102%	7.127	100%	56.208	57.231	102%	57.324	100%	62.076
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	010	PERSONAL SERVICES PERM CLASS	59.837	67.329	113%	74.302	91%	542.276	541.104	100%	673.367	80%	722.901
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	010	PERSONAL SERVICES PERM CLASS	6.131	6.224	102%	5.139	121%	64.146	49.719	78%	53.768	92%	57.194
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	010	PERSONAL SERVICES PERM CLASS	55.138	56.147	102%	56.742	99%	443.526	452.084	102%	456.425	99%	494.115

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	010	PERSONAL SERVICES PERM CLASS	10.708	10.870	102%	10.863	100%	86.996	88.110	101%	88.257	100%	95.393
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	010	PERSONAL SERVICES PERM CLASS	35.559	36.424	102%	36.982	98%	285.372	291.100	102%	296.795	98%	321.450
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	010	PERSONAL SERVICES PERM CLASS	40.923	34.598	85%	41.186	84%	320.056	289.733	91%	322.113	90%	365.309
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	010	PERSONAL SERVICES PERM CLASS	5.391	5.472	102%	8.996	61%	24.829	43.752	176%	41.433	106%	47.430
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	010	PERSONAL SERVICES PERM CLASS	0	7.207	0%	6.800	106%	0	56.813	0%	74.805	76%	81.605
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	010	PERSONAL SERVICES PERM CLASS	5.875	0	0%	0	0%	46.998	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	010	PERSONAL SERVICES PERM CLASS	6.685	0	0%	0	0%	54.978	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	010	PERSONAL SERVICES PERM CLASS	18.252	0	0%	10.544	0%	151.960	84.537	56%	87.784	96%	94.813
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	010	PERSONAL SERVICES PERM CLASS	16.234	16.652	103%	14.307	116%	127.929	114.339	89%	112.742	101%	118.106
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	010	PERSONAL SERVICES PERM CLASS	7.216	14.311	198%	10.581	135%	75.099	81.570	109%	110.123	74%	119.737
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	010	PERSONAL SERVICES PERM CLASS	9.892	13.266	134%	18.111	73%	52.702	105.438	200%	96.485	109%	117.510
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	010	PERSONAL SERVICES PERM CLASS	18,218	11,907	65%	19,310	62%	142,388	95,673	67%	150,923	63%	163,796
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	010	PERSONAL SERVICES PERM CLASS	64.684	53.719	83%	79.468	68%	549.567	496.383	90%	675.177	74%	726.957
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	019	HOLIDAY PAY	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	010	PERSONAL SERVICES PERM CLASS	183.507	184.735	101%	180.932	102%	1.589.781	1.366.112	86%	1.567.476	87%	1.692.592
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	019	HOLIDAY PAY	0	0	0%	0	0%	146	0	0%	501	0%	501
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	010	PERSONAL SERVICES PERM CLASS	77.456	77.364	100%	85.342	91%	578.373	612.069	106%	637.258	96%	696.487
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACQUIRED INFECTIONS	010	PERSONAL SERVICES PERM CLASS	0	12.193	0%	0	0%	0	77.910	0%	0	0%	92.105
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACQUIRED INFECTIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	010	PERSONAL SERVICES PERM CLASS	45.367	58.609	129%	50.051	117%	340.064	348.371	102%	375.175	93%	405.643
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	019	HOLIDAY PAY	0	0	0%	202	0%	0	0	0%	2.217	0%	2.419
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	010	PERSONAL SERVICES PERM CLASS	37,157	49,390	133%	55,524	89%	292,089	403,557	138%	436,475	92%	464,746
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	019	HOLIDAY PAY	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	010	PERSONAL SERVICES PERM CLASS	88.262	0	0%	0	0%	818.962	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	010	PERSONAL SERVICES PERM CLASS	15.092	9.018	60%	18.236	49%	122.742	114.183	93%	148.312	77%	172.478
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	019	HOLIDAY PAY	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	010	PERSONAL SERVICES PERM CLASS	5.627	5.549	99%	16.195	34%	45.918	43.577	95%	132.153	33%	153.225
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	019	HOLIDAY PAY	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	010	PERSONAL SERVICES PERM CLASS	13.244	13.444	102%	13.490	100%	105.948	107.649	102%	107.919	100%	116.799
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	019	HOLIDAY PAY	0	0	0%	27	0%	0	0	0%	293	0%	320
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	010	PERSONAL SERVICES PERM CLASS	173.546	0	0%	0	0%	1.359.553	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	019	HOLIDAY PAY	0	0	0%	0	0%	78	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	010	PERSONAL SERVICES PERM CLASS	4,187	4,435	106%	4,485	99%	32,951	34,784	106%	35,295	99%	38,285
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	019	HOLIDAY PAY	0	0	0%	0	0%	70	0	0%	350	0%	350
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	010	PERSONAL SERVICES PERM CLASS	0	248.640	0%	196.372	127%	0	1.986.492	0%	2.160.089	92%	2.356.461
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	019	HOLIDAY PAY	0	0	0%	88	0%	0	190	0%	963	20%	1.050
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			1.452.419	1.499.737	103%	1.574.538	95%	11.811.770	11.519.315	98%	13.325.763	86%	14.601.263
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	186	0%	0	0	0%	2.051	0%	2.237
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	050	PERSONAL SERVICE TEMP APPOIN	0	1.715	0%	1.575	109%	0	15.732	0%	17.321	91%	18.896
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	8667	BRFS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	050	PERSONAL SERVICE TEMP APPOIN	3,470	2,256	65%	3,479	65%	19,374	19,122	99%	19,424	98%	22,120
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	929	0%	0	11,721	0%	10,223	115%	11,152
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	050	PERSONAL SERVICE TEMP APPOIN	0	2,165	0%	1,605	135%	0	5,864	0%	17,652	33%	19,257
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	050	PERSONAL SERVICE TEMP APPOIN	1.642	1.659	101%	2.558	65%	8.460	13.112	155%	13.184	99%	14.889
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	050	PERSONAL SERVICE TEMP APPOIN	4.772	-5.183	-109%	0	0%	28.295	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	050	PERSONAL SERVICE TEMP APPOIN	0	10,605	0%	2,538	418%	0	30,090	0%	27,923	108%	30,461
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	050	PERSONAL SERVICE TEMP APPOIN	3.903	0	0%	0	0%	31.518	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	050	PERSONAL SERVICE TEMP APPOIN	1,728	2,086	121%	2,196	95%	12,916	15,029	116%	16,419	92%	19,294
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	050	PERSONAL SERVICE TEMP APPOIN	3.679	3.734	102%	4.433	84%	22.907	29.283	128%	27.603	106%	32.713
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	050	PERSONAL SERVICE TEMP APPOIN	0	3.810	0%	1.947	196%	0	8.574	0%	21.414	40%	23.361
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.317	0%	0	0	0%	14.488	0%	15.805
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.912	0%	0	0	0%	21.034	0%	22.946
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	8,891	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.750	0%	0	25.976	0%	19.251	135%	21.001
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	292	0%	0	0	0%	3.216	0%	3.508
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	050	PERSONAL SERVICE TEMP APPOIN	1,983	1,693	85%	5,552	30%	25,338	16,164	64%	70,935	23%	74,637
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	050	PERSONAL SERVICE TEMP APPOIN	3.755	4.987	133%	7.153	70%	28.916	44.120	153%	55.088	80%	57.153
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	293	57	19%	718	8%	5.392
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	4,002	2,463	62%	13,090	19%	23,259	24,934	107%	76,088	33%	82,633
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2.065	0	0%	10.000	0%	10.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	050	PERSONAL SERVICE TEMP APPOIN	1.481	932	63%	1.116	83%	11.788	8.145	69%	8.884	92%	9.630
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	8.805	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	2.333	0%	0	0	0%	25.667	0%	28.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	4.458	0%	0	0	0%	49.042	0%	53.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	050	PERSONAL SERVICE TEMP APPOIN	4.575	0	0%	0	0%	42.579	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	050	PERSONAL SERVICE TEMP APPOIN	0	6.222	0%	9.058	69%	0	51.750	0%	99.642	52%	108.700
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			34.989	39.143	112%	69.730	56%	275.404	319.673	116%	630.017	51%	690.286
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	018	OVERTIME	303	124	41%	282	44%	3.330	3.101	93%	3.097	100%	4.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	018	OVERTIME	0	1.074	0%	0	0%	88	1.954	2.227%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	018	OVERTIME	0	1.597	0%	250	639%	0	2.358	0%	2.748	86%	2.998
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9015	BUREAU OF PREVENTION SERVICES	5165	NEW ZEALAND MILK INSPECTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	018	OVERTIME	0	3,797	0%	0	0%	606	10,598	1,748%	612	1,732%	108
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	018	OVERTIME	-961	397	0%	-1.153	0%	9.419	5.883	62%	11.301	52%	11.999
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	018	OVERTIME	1.693	1.067	63%	3.530	30%	3.600	2.658	74%	7.505	35%	8.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	018	OVERTIME	0	0	0%	0	0%	1.386	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	018	OVERTIME	0	-39	0%	0	0%	1.329	0	0%	40	0%	41
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	018	OVERTIME	0	0	0%	0	0%	643	104	16%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	018	OVERTIME	34	236	693%	199	119%	164	378	231%	2.190	17%	2.389
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	018	OVERTIME	0	0	0%	0	0%	345	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	018	OVERTIME	0	318	0%	0	0%	87	318	367%	3.989	8%	3.575
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	018	OVERTIME	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	018	OVERTIME	40	310	768%	59	525%	3.384	984	29%	4.946	20%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	2995	BIOSENSE 2.0	018	OVERTIME	0	0	0%	0	0%	758	0	0%	2.971	0%	2.971
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	018	OVERTIME	-4,174	8,740	0%	-4,394	0%	53,951	36,011	67%	56,789	63%	48,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	018	OVERTIME	15.270	7.369	48%	15.668	47%	77.428	46.305	60%	79.442	58%	75.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	018	OVERTIME	22	107	490%	105	102%	2.045	3.917	192%	9.794	40%	3.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	018	OVERTIME	0	86	0%	0	0%	3.467	86	2%	21.542	0%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	018	OVERTIME	0	0	0%	0	0%	280	0	0%	10.000	0%	10.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	018	OVERTIME	0	0	0%	0	0%	1.704	0	0%	2.596	0%	1.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	018	OVERTIME	0	0	0%	0	0%	1.218	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	018	OVERTIME	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	018	OVERTIME	0	0	0%	58	0%	0	0	0%	642	0%	700
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	6.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	018	OVERTIME	-2.225	0	0%	0	0%	28.285	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	018	OVERTIME	0	0	0%	0	0%	1.357	580	43%	3.086	19%	1.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	018	OVERTIME	0	906	0%	1.154	79%	0	5.221	0%	12.696	41%	13.850
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	OVERTIME TOTALS				CATEGORY TOTALS			10,002	26,089	261%	16,133	162%	194,872	120,455	62%	240,113	50%	207,733
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	060	BENEFITS	15.451	12.602	82%	16.631	76%	125.233	89.523	71%	134.798	66%	160.160
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIATIVE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	060	BENEFITS	18.882	15.101	80%	21.887	69%	125.187	140.319	112%	145.114	97%	160.712
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG TREATMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9000	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9000	ADMINISTRATION	8131	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	060	BENEFITS	6.767	11.204	166%	7.459	150%	53.415	75.159	141%	58.879	128%	63.851
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	060	BENEFITS	7.960	11.282	142%	12.045	94%	61.973	85.860	139%	93.777	92%	101.549
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	060	BENEFITS	13.374	6.548	49%	17.486	37%	91.889	54.272	59%	120.139	45%	87.401
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	060	BENEFITS	3.244	3.230	100%	11.842	27%	5.877	26.356	448%	21.457	123%	29.976
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	8667	BRFS	060	BENEFITS	3.922	3.961	101%	4.097	97%	31.162	32.793	105%	32.552	101%	35.259
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	060	BENEFITS	4.127	3.155	76%	4.473	71%	32.697	31.462	96%	35.432	89%	38.254
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	060	BENEFITS	0	2.234	0%	1.997	112%	0	17.830	0%	21.964	81%	23.961
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	060	BENEFITS	6.476	0	0%	0	0%	56.799	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	060	BENEFITS	27.184	18.563	68%	29.659	63%	189.724	161.840	85%	206.998	78%	209.687
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	060	BENEFITS	4.074	6.827	168%	4.511	151%	31.963	38.754	121%	35.395	109%	38.471
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	060	BENEFITS	0	8.455	0%	7.915	107%	0	65.731	0%	87.066	75%	94.981
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5165	NEW ZEALAND MILK INSPECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	060	BENEFITS	45.462	46.380	102%	49.009	95%	344.567	357.404	104%	371.447	96%	404.088
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	060	BENEFITS	30.391	27.491	90%	37.910	73%	239.024	252.694	106%	298.157	85%	324.025
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	060	BENEFITS	3.636	3.448	95%	4.291	80%	25.188	27.661	110%	29.726	93%	32.090
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5399	LOW-LEVEL RADIOACTIVE WSTE MGT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	060	BENEFITS	15.286	-1.746	-11%	0	0%	170.243	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	060	BENEFITS	2,313	7,826	338%	3,124	251%	18,096	43,889	243%	24,440	180%	67,547
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	060	BENEFITS	0	0	0%	1.997	0%	0	0	0%	21.964	0%	23.961
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	060	BENEFITS	0	3.152	0%	3.207	98%	0	27.027	0%	35.272	77%	38.478
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	060	BENEFITS	0	26.494	0%	23.392	113%	0	171.023	0%	257.311	66%	280.703
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	060	BENEFITS	299	0	0%	0	0%	2.411	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	060	BENEFITS	4.041	4.156	103%	4.482	93%	31.940	34.080	107%	35.426	96%	38.431
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	060	BENEFITS	2,992	3,099	104%	17,069	18%	13,439	25,452	189%	76,674	33%	92,314
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	060	BENEFITS	0	8.381	0%	5.417	155%	0	22.604	0%	59.583	38%	65.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	060	BENEFITS	0	291	0%	149	196%	0	656	0%	1.638	40%	1.787
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	060	BENEFITS	4.872	2.919	60%	5.250	56%	38.561	26.014	67%	41.561	63%	45.668
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	060	BENEFITS	0	0	0%	1.194	0%	0	0	0%	13.134	0%	14.328
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	060	BENEFITS	3.388	2.746	81%	3.946	70%	25.533	27.833	109%	29.739	94%	31.659
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	060	BENEFITS	2.994	3.086	103%	3.263	95%	23.796	25.634	108%	25.938	99%	28.113
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	060	BENEFITS	29.990	32.700	109%	38.897	84%	259.462	272.060	105%	336.520	81%	351.885
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5194	CHILD HEALTH SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	060	BENEFITS	1.967	2.076	106%	3.768	55%	20.058	17.196	86%	38.415	45%	40.927
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	060	BENEFITS	27.913	28.471	102%	30.335	94%	221.577	236.727	107%	240.806	98%	260.996
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	060	BENEFITS	5.596	5.694	102%	6.068	94%	44.568	47.555	107%	48.326	98%	52.380
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	060	BENEFITS	15.450	14.439	93%	17.389	83%	128.316	119.021	93%	144.414	82%	155.229
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	060	BENEFITS	16.403	15.620	95%	17.975	87%	127.844	152.166	119%	140.099	109%	155.140
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5662	NH COMPREHENSIVE CANCER PLAN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	060	BENEFITS	1.836	1.927	105%	4.724	41%	12.104	16.014	132%	31.149	51%	34.298
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	060	BENEFITS	0	4.121	0%	5.141	80%	0	36.043	0%	56.556	64%	61.697
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	060	BENEFITS	1.922	0	0%	0	0%	15.272	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	060	BENEFITS	4.006	0	0%	0	0%	32.003	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	060	BENEFITS	10.604	0	0%	5.735	0%	83.149	51.762	62%	44.969	115%	48.128
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	060	BENEFITS	9,222	7,131	77%	7,933	90%	71,888	58,153	81%	61,843	94%	63,893
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	060	BENEFITS	0	0	0%	22	0%	0	0	0%	246	0%	268
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	060	BENEFITS	5.818	7.192	124%	8.893	81%	49.078	51.530	105%	75.014	69%	81.416
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	060	BENEFITS	5.415	6.964	129%	11.082	63%	32.137	60.413	188%	65.770	92%	80.737
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	060	BENEFITS	7,627	5,782	76%	8,646	67%	59,264	47,994	81%	67,186	71%	72,526
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	2995	BIOSENSE 2.0	060	BENEFITS	0	0	0%	0	0%	133	0	0%	593	0%	593
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	060	BENEFITS	33.533	26.889	80%	44.313	61%	296.610	258.674	87%	391.958	66%	433.394
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	060	BENEFITS	91.293	87.398	96%	99.646	88%	733.397	662.324	90%	800.505	83%	862.034
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	5174	MOSQUITO CONTROL FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	5177	VACCINES - INSURERS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	060	BENEFITS	41.926	41.827	100%	55.139	76%	310.347	345.039	111%	408.147	85%	444.461
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACQUIRED INFECTIONS	060	BENEFITS	0	5.827	0%	0	0%	0	35.618	0%	0	0%	49.887
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	060	BENEFITS	17.149	20.501	120%	22.163	93%	125.159	144.452	115%	161.754	89%	175.154
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	9054	INFLUENZA SURVEILLANCE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	060	BENEFITS	0	0	0%	0	0%	49	0	0%	1.978	0%	1.978
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9025	BUREAU OF DISEASE CONTROL	9060	PANFLU DEMO PROJECT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	060	BENEFITS	17.605	23.030	131%	27.491	84%	129.329	200.826	155%	201.949	99%	221.756
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	060	BENEFITS	41.815	0	0%	0	0%	356.664	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	060	BENEFITS	8,091	4,363	54%	9,462	46%	64,067	60,062	94%	74,923	80%	81,228
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	060	BENEFITS	2.752	2.767	101%	8.327	33%	21.972	22.957	104%	66.477	35%	77.555
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	060	BENEFITS	8,590	8,085	94%	9,707	83%	66,176	69,552	105%	74,777	93%	81,258
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	060	BENEFITS	84.457	0	0%	0	0%	659.540	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	060	BENEFITS	1,623	1,722	106%	1,815	95%	13,042	14,356	110%	14,591	98%	15,663
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	060	BENEFITS	0	120.138	0%	102.348	117%	0	999.280	0%	1.125.832	89%	1.228.180
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-090	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	BENEFITS TOTALS				CATEGORY TOTALS			719.734	715.548	99%	850.719	84%	5.671.922	5.841.646	103%	6.990.377	84%	7.665.115
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	046	CONSULTANTS	0	0	0%	2.032	0%	0	0	0%	22.352	0%	24.384
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	2.032	0%	0	0	0%	22.352	0%	24.384
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9000	ADMINISTRATION	0009	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	020	CURRENT EXPENSES	1,159	453	39%	1,226	37%	10,091	5,921	59%	10,677	55%	11,959
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIATIVE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	020	CURRENT EXPENSES	2.733	2.849	104%	5.176	55%	17.612	20.722	118%	33.357	62%	35.721
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG TREATMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9000	ADMINISTRATION	8131	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	020	CURRENT EXPENSES	229	64	28%	226	28%	1.379	824	60%	1.361	61%	1.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	020	CURRENT EXPENSES	606	523	86%	680	77%	5.282	4.560	86%	5.923	77%	6.837
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	020	CURRENT EXPENSES	244	6	2%	250	2%	4.934	408	8%	5.048	8%	5.191
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	020	CURRENT EXPENSES	217	363	167%	749	48%	756	834	110%	2.612	32%	2.850
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	8667	BRFS	020	CURRENT EXPENSES	71	0	0%	178	0%	722	0	0%	1.823	0%	2.200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	020	CURRENT EXPENSES	111	52	46%	275	19%	809	648	80%	1.997	32%	2.581
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	020	CURRENT EXPENSES	12	2	17%	13	16%	2.293	743	32%	2.561	29%	4.351
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	020	CURRENT EXPENSES	0	0	0%	488	0%	0	9	0%	5.363	0%	5.850
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	020	CURRENT EXPENSES	6	0	0%	0	0%	88	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	020	CURRENT EXPENSES	2.063	0	0%	38	0%	9.176	0	0%	170	0%	178
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	020	CURRENT EXPENSES	854	212	25%	825	26%	8.055	5.805	72%	7.779	75%	9.004
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	020	CURRENT EXPENSES	142	81	57%	575	14%	1.878	2.728	145%	7.628	36%	11.129
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	7519	NEW GLOBAL WARMING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	020	CURRENT EXPENSES	0	282	0%	1.058	27%	0	10.052	0%	11.642	86%	12.700
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	5165	NEW ZEALAND MILK INSPECTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	020	CURRENT EXPENSES	2.492	1.672	67%	1.707	98%	22.509	14.389	64%	15.418	93%	18.079
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	020	CURRENT EXPENSES	1.625	576	35%	1.975	29%	11.418	7.218	63%	13.875	52%	16.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	020	CURRENT EXPENSES	278	8	3%	810	1%	2.154	748	35%	6.279	12%	8.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	5399	LOW-LEVEL RADIOACTIVE WSTE MGT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	020	CURRENT EXPENSES	1.223	0	0%	376	0%	10.825	0	0%	3.325	0%	4.337
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	020	CURRENT EXPENSES	496	224	45%	1.001	22%	2.578	1.529	59%	5.201	29%	5.859
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	020	CURRENT EXPENSES	15	0	0%	85	0%	429	17	4%	2.500	1%	2.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	020	CURRENT EXPENSES	0	901	0%	0	0%	0	1.303	0%	0	0%	6.952
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	020	CURRENT EXPENSES	0	391	0%	4.298	9%	0	11.070	0%	47.279	23%	51.577
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EOUIP INSPECTION P	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	020	CURRENT EXPENSES	86	0	0%	18	0%	680	0	0%	146	0%	172
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	020	CURRENT EXPENSES	2.320	45	2%	1.737	3%	6.444	2.869	45%	4,825	59%	4.932
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	020	CURRENT EXPENSES	186	1.777	953%	582	306%	13.733	15.214	111%	42.855	36%	48.121
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	020	CURRENT EXPENSES	0	363	0%	1.323	27%	0	1.695	0%	14.557	12%	15.880
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	1228	POISON CONTROL CENTER	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	020	CURRENT EXPENSES	0	5	0%	271	2%	0	86	0%	2.978	3%	3.249
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	1844	FED NH PREP GRANT	020	CURRENT EXPENSES	0	0	0%	75	0%	0	75	0%	825	9%	900
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	020	CURRENT EXPENSES	298	0	0%	308	0%	2.402	0	0%	2.487	0%	3.254
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	020	CURRENT EXPENSES	0	0	0%	265	0%	0	500	0%	2.915	17%	3.180
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	020	CURRENT EXPENSES	85	21	25%	31	69%	2.585	86	3%	934	9%	950
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	020	CURRENT EXPENSES	71	89	126%	98	91%	1.219	613	50%	1.684	36%	1.873
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	020	CURRENT EXPENSES	3,232	1,551	48%	4,834	32%	23,993	22,755	95%	35,891	63%	38,149
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5194	CHILD HEALTH SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	020	CURRENT EXPENSES	1.238	416	34%	2.451	17%	8.667	6.295	73%	17.149	37%	17.974
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	020	CURRENT EXPENSES	-6.645	3.173	0%	-12.225	0%	33.487	33.152	99%	61.606	54%	67.201
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	020	CURRENT EXPENSES	158	29	18%	1,292	2%	2,863	1,230	43%	23,342	5%	24,636
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	020	CURRENT EXPENSES	5.272	411	8%	3.405	12%	15.371	6.432	42%	9.926	65%	10.289
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	020	CURRENT EXPENSES	2.317	1.083	47%	2.598	42%	19.128	13.150	69%	21.444	61%	24.363
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5662	NH COMPREHENSIVE CANCER PLAN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	020	CURRENT EXPENSES	133	49	37%	378	13%	3.508	3.871	110%	9.960	39%	12.275
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	5906	SUID CASE REGISTRY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	6048	WIC INFRASTRUCTURE	020	CURRENT EXPENSES	0	0	0%	0	0%	17.418	0	0%	19.900	0%	19.900
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	020	CURRENT EXPENSES	0	4	0%	206	2%	0	652	0%	2.265	29%	2.471
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	020	CURRENT EXPENSES	58	0	0%	63	0%	856	0	0%	930	0%	965
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	020	CURRENT EXPENSES	149	0	0%	7	0%	1.462	0	0%	64	0%	69
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	020	CURRENT EXPENSES	394	0	0%	674	0%	4.330	452	10%	7.408	6%	10.852
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	0906	FED ARRA IMMUNIZATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	020	CURRENT EXPENSES	1.150	337	29%	1.374	25%	10.210	6.263	61%	12.198	51%	13.663
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	020	CURRENT EXPENSES	0	0	0%	250	0%	0	67	0%	2.750	2%	3.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	020	CURRENT EXPENSES	648	86	13%	472	18%	11.555	2.339	20%	8.422	28%	8.422
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	020	CURRENT EXPENSES	332	0	0%	372	0%	2.021	192	10%	2.262	8%	3.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	020	CURRENT EXPENSES	971	50	5%	7.191	1%	3.454	325	9%	25.581	1%	32.300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	2995	BIOSENSE 2.0	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	020	CURRENT EXPENSES	3,837	2.082	54%	4.838	43%	44.109	22.050	50%	55.616	40%	54.949
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	020	CURRENT EXPENSES	6.329	3.688	58%	6.278	59%	74.976	35.843	48%	74.374	48%	80.171
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	5174	MOSOUITO CONTROL FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	5177	VACCINES - INSURERS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	020	CURRENT EXPENSES	4.988	2.037	41%	7.333	28%	53.993	46.445	86%	79.379	59%	88.511
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	020	CURRENT EXPENSES	0	21	0%	273	8%	0	21	0%	3.007	1%	3.280
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	020	CURRENT EXPENSES	1,087	155	14%	2,868	5%	24,125	24,470	101%	63,660	38%	86,759
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	5917	MMRS	020	CURRENT EXPENSES	0	143	0%	1.000	14%	0	1.681	0%	11.000	15%	12.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	9054	INFLUENZA SURVEILLANCE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	020	CURRENT EXPENSES	143	306	214%	2,162	14%	7,899	3,381	43%	119,370	3%	120,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9025	BUREAU OF DISEASE CONTROL	9060	PANFLU DEMO PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	020	CURRENT EXPENSES	0	0	0%	0	0%	28	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	020	CURRENT EXPENSES	1.026	493	48%	1.848	27%	6.484	5.079	78%	11.679	43%	13.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	020	CURRENT EXPENSES	30,932	0	0%	9,172	0%	192,610	0	0%	57,114	0%	61,906
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	1878	LAB EOUIPMENT FUND	020	CURRENT EXPENSES	24	0	0%	48	0%	12.174	30	0%	24.856	0%	25.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	020	CURRENT EXPENSES	1.215	61	5%	4.113	1%	6.494	5.129	79%	21.980	23%	6.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	020	CURRENT EXPENSES	105	0	0%	278	0%	6.194	472	8%	16.406	3%	16.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	020	CURRENT EXPENSES	34	201	587%	622	32%	2.016	6.779	336%	36.655	18%	30.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	020	CURRENT EXPENSES	1.597	208	13%	2.451	8%	7.085	4.677	66%	10.873	43%	11.281
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	020	CURRENT EXPENSES	5.827	419	7%	162	259%	203.442	419	0%	5.653	7%	5.785
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	020	CURRENT EXPENSES	831	40	5%	967	4%	9.018	10.212	113%	10.499	97%	10.420
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	020	CURRENT EXPENSES	0	18.112	0%	19.688	92%	0	179.641	0%	216.563	83%	236.250
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9099	ARRA STIMULUS HEALTH MGT	0920	ARRA CD SELF MGMT PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9803	ACTIVITY ACCT AGY-090	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			85,001	46,110	54%	104,159	44%	949,021	554,171	58%	1,345,805	41%	1,460,206
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	022	RENTS-LEASES OTHER THAN STAT	75	66	88%	132	50%	735	694	94%	1.294	54%	1.411
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	18.800	18.800	100%	20.000	94%	20.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	028	TRANSFERS TO GENERAL SERVICE	103,917	337,336	325%	109,985	307%	1,316,360	1,450,694	110%	1,393,229	104%	1,661,330
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	4.599	0%	4.583	100%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	039	TELECOMMUNICATIONS	0	214	0%	362	59%	0	2.758	0%	3.986	69%	4.348
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	040	INDIRECT COSTS	19,853	17.557	88%	30.914	57%	237.146	192.235	81%	369.269	52%	400.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	041	AUDIT FUND SET ASIDE	136	43	32%	155	28%	865	749	87%	986	76%	1.278
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	042	ADDITIONAL FRINGE BENEFITS	589	368	62%	506	73%	7.134	4.020	56%	6.123	66%	6.626
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	070	IN STATE TRAVEL REIMBURSEMEN	190	397	209%	216	184%	1.639	1.574	96%	1.864	84%	2.053
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	080	OUT OF STATE TRAVEL REIMB	89	0	0%	3.250	0%	89	0	0%	3.250	0%	3.250
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5110	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIATIVE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIATIVE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5111	CITIZENS HEALTH INITIATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	026	ORGANIZATIONAL DUES	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	028	TRANSFERS TO GENERAL SERVICE	844	2.738	325%	900	304%	10.685	11.775	110%	11.404	103%	13.485
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.403	0	0%	2.500	0%	2.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	039	TELECOMMUNICATIONS	0	112	0%	167	67%	0	1.455	0%	1.833	79%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	066	EMPLOYEE TRAINING	0	0	0%	0	0%	70	0	0%	500	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	070	IN STATE TRAVEL REIMBURSEMEN	318	129	41%	712	18%	1.463	1.401	96%	3.274	43%	3.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	080	OUT OF STATE TRAVEL REIMB	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.556	0%	0	0	0%	17.118	0%	18.674
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5115	HEALTH SVCS PLANNING - REVIEW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG TREATMENT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG TREATMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	5117	ALCOHOL - OTHER DRUG TREATMENT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	8131	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	1.460	171	12%	34.400	0%	34.400

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	8131	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	622	0	0%	156	0%	4.043	1.244	31%	1.011	123%	1.244
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	1.167	0%	0	0	0%	12.833	0%	14.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9000	ADMINISTRATION	8579	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	039	TELECOMMUNICATIONS	0	0	0%	72	0%	0	840	0%	788	107%	860
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	65	66	102%	66	100%	66
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	042	ADDITIONAL FRINGE BENEFITS	66	75	113%	103	73%	797	815	102%	1.241	66%	1.343
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	2203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	558	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	039	TELECOMMUNICATIONS	0	143	0%	167	86%	0	1.946	0%	1.833	106%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	041	AUDIT FUND SET ASIDE	0	7	0%	0	0%	73	140	192%	140	100%	140
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	042	ADDITIONAL FRINGE BENEFITS	176	142	81%	195	73%	2.126	1.554	73%	2.367	66%	2.561
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	19	0%	0	0	0%	206	0%	225
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	864	0	0%	500	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	9.917	0%	0	0	0%	109.083	0%	119.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	8.070	7.744	96%	38.650	20%	38.650
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	519	BRFSS BEHAVIOR RISK FACTOR	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	601	STATE FUND MATCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5150	HEALTH STATISTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	030	EQUIPMENT NEW REPLACEMENT	535	688	129%	139	495%	53.977	12.878	24%	14.021	92%	14.021
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	039	TELECOMMUNICATIONS	0	66	0%	125	52%	0	1.117	0%	1.375	81%	1.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	041	AUDIT FUND SET ASIDE	26	13	51%	22	61%	577	306	53%	488	63%	602
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	042	ADDITIONAL FRINGE BENEFITS	1.312	1.231	94%	1.716	72%	15.652	13.457	86%	20.473	66%	22.179
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	066	EMPLOYEE TRAINING	0	5.600	0%	0	0%	2.485	5.600	225%	12.230	46%	12.230
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	237	0	0%	500	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.054	3.146	298%	9.000	35%	9.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	102	CONTRACTS FOR PROGRAM SERVIC	7.773	0	0%	11.454	0%	220.693	159.262	72%	325.200	49%	371.259
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	5173	EPH TRACKING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	6026	ENDOWMENT BRFSS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	127	0%	0	0	0%	1.398	0%	1.525
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	039	TELECOMMUNICATIONS	0	23	0%	42	55%	0	350	0%	458	76%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	041	AUDIT FUND SET ASIDE	7	48	665%	10	493%	389	566	146%	524	108%	607
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	042	ADDITIONAL FRINGE BENEFITS	370	358	97%	476	75%	4.475	3.704	83%	5.767	64%	6.241
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	066	EMPLOYEE TRAINING	0	0	0%	240	0%	0	0	0%	2.642	0%	2.882
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	100	306	306%	550	56%	550
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	080	OUT OF STATE TRAVEL REIMB	396	429	108%	795	54%	396	2.166	548%	795	273%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	102	CONTRACTS FOR PROGRAM SERVIC	51.251	0	0%	88.409	0%	417.235	465.814	112%	719.737	65%	719.737
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	601	STATE FUND MATCH	0	0	0%	0	0%	192.797	82.959	43%	150.000	55%	150.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8666	CANCER REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.693	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	039	TELECOMMUNICATIONS	0	38	0%	58	65%	0	576	0%	642	90%	700
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	041	AUDIT FUND SET ASIDE	56	131	237%	65	201%	443	474	107%	522	91%	536
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	042	ADDITIONAL FRINGE BENEFITS	371	338	91%	465	73%	4.490	3.699	82%	5.634	66%	6.097
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	080	OUT OF STATE TRAVEL REIMB	2.052	0	0%	4.197	0%	3.227	0	0%	6.600	0%	6.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	519	BRFSS BEHAVIOR RISK FACTOR	0	0	0%	0	0%	344.171	311.212	90%	339.171	92%	419.409
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	8667	BRFS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.129	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	491	0%	458	107%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	041	AUDIT FUND SET ASIDE	8	6	85%	8	81%	88	87	98%	93	94%	105
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	042	ADDITIONAL FRINGE BENEFITS	267	313	117%	430	73%	3.228	3.421	106%	5.211	66%	5.639
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	2.000	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	066	EMPLOYEE TRAINING	0	0	0%	117	0%	0	1.400	0%	1.283	109%	1.400
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	69	247	360%	645	38%	645
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	080	OUT OF STATE TRAVEL REIMB	1.122	1.046	93%	1.600	65%	2.871	4.864	169%	4.094	119%	5.982
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	102	CONTRACTS FOR PROGRAM SERVIC	700	0	0%	621	0%	2.200	0	0%	1.951	0%	3.104
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9052	NIOSH RESEARCH GRANT FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9056	DATA COLLECTION CAPACITY AND S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9057	CANCER CLAIMS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9005	BUREAU OF INFORMATICS	9058	NIOSH RESEARCH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	073	GRANTS NON FEDERAL	0	0	0%	0	0%	197.999	79.140	40%	79.140	100%	79.140
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2217	HEALTH WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	675	660	98%	660	100%	660
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	49	0%	0	582	0%	535	109%	583
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	039	TELECOMMUNICATIONS	0	23	0%	58	39%	0	399	0%	642	62%	700
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	041	AUDIT FUND SET ASIDE	32	7	21%	44	15%	232	138	59%	324	42%	336
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	042	ADDITIONAL FRINGE BENEFITS	374	295	79%	411	72%	4.460	3.221	72%	4.901	66%	5.309
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	52	497	952%	1.500	33%	1.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	675	7.160	1.061%	9.608	75%	9.608
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	8.500	0	0%	11.441	0%	229.556	60.023	26%	308.979	19%	310.786
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2218	HOSPITAL FLEX PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	041	AUDIT FUND SET ASIDE	0	4	0%	0	0%	112	16	14%	117	13%	117

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	112,000	15.682	14%	111.033	14%	111.033
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	2219	SMALL HOSPITAL IMPROVEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5116	COMMUNITY HEALTH DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.050	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	626	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	041	AUDIT FUND SET ASIDE	21	0	0%	0	0%	245	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	042	ADDITIONAL FRINGE BENEFITS	732	0	0%	0	0%	8.861	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	572	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	6,571	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	102	CONTRACTS FOR PROGRAM SERVIC	1.999	0	0%	643	0%	97.106	6.489	7%	31.239	21%	33.020
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	103	CONTRACTS FOR OP SERVICES	6.582	0	0%	467	0%	88.040	6.159	7%	6.251	99%	6.719
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5149	RURAL HEALTH AND PRIMARY CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	039	TELECOMMUNICATIONS	0	190	0%	358	53%	0	3,659	0%	3,942	93%	4.300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	041	AUDIT FUND SET ASIDE	0	9	0%	0	0%	272	285	105%	285	100%	285
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	042	ADDITIONAL FRINGE BENEFITS	775	837	108%	1.151	73%	9.389	9.149	97%	13.935	66%	15.079
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	070	IN STATE TRAVEL REIMBURSEMEN	53	0	0%	159	0%	368	112	30%	1.117	10%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5362	POLICY AND PERFORMANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	5.602
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	039	TELECOMMUNICATIONS	0	22	0%	104	21%	0	431	0%	1,146	38%	1,250
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	041	AUDIT FUND SET ASIDE	18	15	82%	31	48%	205	224	109%	352	64%	380
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	042	ADDITIONAL FRINGE BENEFITS	0	358	0%	538	67%	0	3.916	0%	5.916	66%	6.454
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	066	EMPLOYEE TRAINING	0	980	0%	0	0%	0	10.970	0%	0	0%	12.191
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	070	IN STATE TRAVEL REIMBURSEMEN	7	0	0%	51	0%	72	92	129%	497	19%	536
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	080	OUT OF STATE TRAVEL REIMB	1.015	0	0%	3.847	0%	1.802	1.287	71%	6.831	19%	6.603
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	102	CONTRACTS FOR PROGRAM SERVIC	4.177	0	0%	6.931	0%	114.429	89.321	78%	189.883	47%	202.612
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	104	CERTIFICATION EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	5997	STRENGTHENING PH INFRASTRUCTUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7519	NEW GLOBAL WARMING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7519	NEW GLOBAL WARMING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7519	NEW GLOBAL WARMING	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7519	NEW GLOBAL WARMING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7519	NEW GLOBAL WARMING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7519	NEW GLOBAL WARMING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7519	NEW GLOBAL WARMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	026	ORGANIZATIONAL DUES	0	0	0%	113	0%	0	1.015	0%	1.238	82%	1.350
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	883	0%	1.833	48%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	039	TELECOMMUNICATIONS	0	0	0%	108	0%	0	1.297	0%	1.190	109%	1.298
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	041	AUDIT FUND SET ASIDE	0	21	0%	28	74%	0	242	0%	307	79%	335
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	042	ADDITIONAL FRINGE BENEFITS	0	679	0%	1.019	67%	0	7.422	0%	11.214	66%	12.233
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	290	0%	0	452	0%	3.185	14%	3.475
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	073	GRANTS NON FEDERAL	0	0	0%	28.656	0%	0	230.966	0%	315.218	73%	343.874
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	080	OUT OF STATE TRAVEL REIMB	0	783	0%	1,079	73%	0	10,438	0%	11,871	88%	12,950
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	102	CONTRACTS FOR PROGRAM SERVIC	0	3.637	0%	17.795	20%	0	81.447	0%	195.745	42%	213.540
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	103	CONTRACTS FOR OP SERVICES	0	4.426	0%	7.500	59%	0	68.526	0%	82.500	83%	90.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9010	BUREAU OF POLICY & PERFORMANCE	7965	RURAL HLTH & PRIMARY CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5165	NEW ZEALAND MILK INSPECTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5165	NEW ZEALAND MILK INSPECTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5165	NEW ZEALAND MILK INSPECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	19	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	14.999	14.651	98%	8.810	166%	16.651
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5307	EPA RENOVATION REPAIR & PAINTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	310	62%	1.500	21%	1.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	17.223	0	0%	1.100	0%	1.100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	039	TELECOMMUNICATIONS	0	6	0%	708	1%	0	8.495	0%	7.793	109%	8.501
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	070	IN STATE TRAVEL REIMBURSEMEN	2,104	3,395	161%	2,338	145%	47,187	39,342	83%	52,432	75%	60,500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	080	OUT OF STATE TRAVEL REIMB	393	0	0%	1.400	0%	1.319	3.414	259%	4.691	73%	7.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	21.250	0%	0	0	0%	233.750	0%	255.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5390	FOOD PROTECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	021	FOOD INSTITUTIONS	0	0	0%	0	0%	1,213	1,112	92%	1,700	65%	1,700
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	022	RENTS-LEASES OTHER THAN STAT	56	0	0%	210	0%	560	504	90%	2.095	24%	2.095
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	024	MAINT OTHER THAN BUILD-GRN	759	160	21%	759	21%	7.723	5.029	65%	7.723	65%	9.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	515	515	100%	1.500	34%	1.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	030	EQUIPMENT NEW REPLACEMENT	4.475	919	21%	16.282	6%	10.875	6.939	64%	39.570	18%	39.570
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	039	TELECOMMUNICATIONS	0	276	0%	500	55%	0	4.176	0%	5.500	76%	6.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	70	0%	550	13%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	070	IN STATE TRAVEL REIMBURSEMEN	0	208	0%	0	0%	3.124	4.369	140%	3.703	118%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	080	OUT OF STATE TRAVEL REIMB	0	2.027	0%	0	0%	2.457	3.190	130%	9.300	34%	10.814
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5391	RADIOLOGICAL HEALTH - ASSESSME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	022	RENTS-LEASES OTHER THAN STAT	56	0	0%	110	0%	560	504	90%	1.095	46%	1.095
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	110	55	50%	600	9%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	230	0	0%	7.600	0%	7.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	039	TELECOMMUNICATIONS	0	33	0%	63	52%	0	461	0%	688	67%	750
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	070	IN STATE TRAVEL REIMBURSEMEN	446	172	39%	455	38%	6.104	5.149	84%	6.231	83%	6.900
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	080	OUT OF STATE TRAVEL REIMB	30	0	0%	21	0%	5,212	0	0%	3,668	0%	5,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	102	CONTRACTS FOR PROGRAM SERVIC	3.466	2.005	58%	8.189	24%	10.545	16.853	160%	24.913	68%	30.820
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5398	EMERGENCY RESPONSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5399	LOW-LEVEL RADIOACTIVE WSTE MGT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.917	0%	0	0	0%	21.083	0%	23.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5399	LOW-LEVEL RADIOACTIVE WSTE MGT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	190	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	041	AUDIT FUND SET ASIDE	31	0	0%	0	0%	409	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	042	ADDITIONAL FRINGE BENEFITS	1.656	0	0%	0	0%	20.047	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	066	EMPLOYEE TRAINING	0	0	0%	0	0%	280	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	1.047	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	102	CONTRACTS FOR PROGRAM SERVIC	7.841	0	0%	729	0%	128.387	0	0%	11.940	0%	13.178
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	229	SHERIFF REIMBURSEMENT	0	0	0%	0	0%	25	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5497	CHILDHOOD LEAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	38	0%	0	0	0%	413	0%	450
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	8.845	0	0%	1	0%	1

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	039	TELECOMMUNICATIONS	0	61	0%	133	45%	0	1.589	0%	1.467	108%	1.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	041	AUDIT FUND SET ASIDE	44	22	50%	89	25%	256	292	114%	515	57%	487
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	042	ADDITIONAL FRINGE BENEFITS	724	751	104%	1.033	73%	8.765	8.212	94%	12.507	66%	13.534
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	066	EMPLOYEE TRAINING	0	0	0%	41	0%	0	0	0%	447	0%	488
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	070	IN STATE TRAVEL REIMBURSEMEN	79	0	0%	221	0%	292	340	117%	813	42%	1.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	080	OUT OF STATE TRAVEL REIMB	830	0	0%	1.904	0%	1.834	140	8%	4.207	3%	9.670
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	102	CONTRACTS FOR PROGRAM SERVIC	-25.153	10.420	0%	-55.939	0%	106.457	105.440	99%	236.751	45%	311.114
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5667	CHRONIC DISEASE - ASTHMA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	039	TELECOMMUNICATIONS	0	0	0%	40	0%	0	0	0%	440	0%	480
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	067	TRAINING OF PROVIDERS	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	0	0%	4,583	0%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	2,729	0%	3,837	71%	0	23,448	0%	42,208	56%	46,045
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	5698	LEAD POISONING PREVENTION FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	211	0%	0	1.091	0%	2.319	47%	2.530
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	041	AUDIT FUND SET ASIDE	0	20	0%	23	86%	0	150	0%	252	60%	275
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	528	0%	0	0	0%	5.804	0%	6.332
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	131	0%	0	0	0%	1.442	0%	1.573
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	080	OUT OF STATE TRAVEL REIMB	0	0	0%	417	0%	0	2,499	0%	4,583	55%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	13.506	0%	0	70.015	0%	148.563	47%	162.069
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7936	CLIMATE EFFECTS STATE HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	021	FOOD INSTITUTIONS	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	026	ORGANIZATIONAL DUES	0	0	0%	52	0%	0	0	0%	573	0%	625
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3,740	0%	0	8,108	0%	41,137	20%	44,877
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	039	TELECOMMUNICATIONS	0	286	0%	531	54%	0	4.313	0%	5.845	74%	6.376
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	041	AUDIT FUND SET ASIDE	0	22	0%	44	49%	0	340	0%	481	71%	525
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	042	ADDITIONAL FRINGE BENEFITS	0	1.143	0%	1.717	67%	0	12.499	0%	18.883	66%	20.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	066	EMPLOYEE TRAINING	0	0	0%	258	0%	0	2,775	0%	2,842	98%	3,100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	070	IN STATE TRAVEL REIMBURSEMEN	0	466	0%	226	206%	0	2.042	0%	2.487	82%	2.713
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	679	0%	0	374	0%	7.471	5%	8.150
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	6.803	0%	0	37.000	0%	74.833	49%	81.636
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	229	SHERIFF REIMBURSEMENT	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	7964	LEAD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9049	MAMMOGRAPHY EQUIP INSPECTION P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9015	BUREAU OF PREVENTION SERVICES	9053	FDA FOOD INSPECTION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	470	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	041	AUDIT FUND SET ASIDE	15	0	0%	0	0%	157	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	042	ADDITIONAL FRINGE BENEFITS	1.169	0	0%	0	0%	12.718	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	070	IN STATE TRAVEL REIMBURSEMEN	28	0	0%	0	0%	182	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	747	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	102	CONTRACTS FOR PROGRAM SERVIC	24.639	0	0%	10.307	0%	127.206	54.363	43%	53.214	102%	58.166
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0825	ACA CCD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	313	807	258%	1.000	81%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	039	TELECOMMUNICATIONS	0	0	0%	67	0%	0	786	0%	732	107%	798
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	041	AUDIT FUND SET ASIDE	90	112	124%	180	62%	543	1.099	202%	1.083	102%	1.236
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	042	ADDITIONAL FRINGE BENEFITS	643	160	25%	242	66%	6.995	1.744	25%	2.634	66%	2.875
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	1.010	0%	1.833	55%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	401	273	68%	948	29%	1.065
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3.467	2.302	66%	3.600	64%	3.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	102	CONTRACTS FOR PROGRAM SERVIC	62.450	106.288	170%	135.441	78%	503.139	935.277	186%	1.091.209	86%	1.446.358
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0831	ACA MIEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,085	945	87%	1,486	64%	1,486
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	039	TELECOMMUNICATIONS	0	48	0%	70	69%	0	711	0%	770	92%	840
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	041	AUDIT FUND SET ASIDE	7	9	136%	17	54%	87	117	134%	221	53%	252
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	042	ADDITIONAL FRINGE BENEFITS	611	347	57%	527	66%	6.647	3.798	57%	5.735	66%	6.259
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	119	0%	0	0	0%	1.304	0%	1.422
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.998	940	47%	14.154	7%	14.154
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	0836	PRAMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	600	0%	917	65%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	283	0%	0	0	0%	3.117	0%	3.400
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	039	TELECOMMUNICATIONS	0	160	0%	183	87%	0	1.408	0%	2.017	70%	2.200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	041	AUDIT FUND SET ASIDE	0	29	0%	159	18%	0	95	0%	1.747	5%	1.906
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	3,750	0%	0	0	0%	41,250	0%	45,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	070	IN STATE TRAVEL REIMBURSEMEN	0	85	0%	125	68%	0	768	0%	1.375	56%	1.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	88,467	0%	0	55,733	0%	973,133	6%	1,061,600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1227	COMBINED CHRONIC DISEASE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1228	POISON CONTROL CENTER	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	43.333	0%	0	408.885	0%	476.667	86%	520.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1228	POISON CONTROL CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	45	0%	458	10%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	167	0%	0	1.122	0%	1.833	61%	2,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	039	TELECOMMUNICATIONS	0	21	0%	35	59%	0	21	0%	385	5%	420
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	041	AUDIT FUND SET ASIDE	0	17	0%	0	0%	0	250	0%	0	0%	850
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	042	ADDITIONAL FRINGE BENEFITS	0	136	0%	204	67%	0	1.488	0%	2.249	66%	2.453
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	066	EMPLOYEE TRAINING	0	0	0%	161	0%	0	0	0%	1.767	0%	1.928
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	83	0%	0	582	0%	917	63%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	1.088	0%	0	0%	1.700
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	084	UNIVERSITY SYSTEM OF NH FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	102	CONTRACTS FOR PROGRAM SERVIC	0	40.436	0%	67.563	60%	0	282.077	0%	743.189	38%	810.752
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1299	FEDERAL PROJECT LAUNCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1844	FED NH PREP GRANT	041	AUDIT FUND SET ASIDE	30	24	78%	19	123%	364	209	58%	230	91%	250
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1844	FED NH PREP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	71	0%	458	16%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1844	FED NH PREP GRANT	080	OUT OF STATE TRAVEL REIMB	212	0	0%	635	0%	1.169	374	32%	3.497	11%	6.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1844	FED NH PREP GRANT	102	CONTRACTS FOR PROGRAM SERVIC	30.849	31.882	103%	21.331	149%	359.238	208.328	58%	248.398	84%	269.941
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	1844	FED NH PREP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	026	ORGANIZATIONAL DUES	0	0	0%	25	0%	0	0	0%	270	0%	295
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	039	TELECOMMUNICATIONS	0	0	0%	127	0%	0	324	0%	1,398	23%	1,525
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	041	AUDIT FUND SET ASIDE	23	7	30%	24	28%	221	113	51%	234	48%	259
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	042	ADDITIONAL FRINGE BENEFITS	676	641	95%	893	72%	8.065	7.004	87%	10.656	66%	11.544
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	070	IN STATE TRAVEL REIMBURSEMEN	22	0	0%	24	0%	695	115	17%	754	15%	999
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.076	0	0%	3.000	0%	3.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	102	CONTRACTS FOR PROGRAM SERVIC	5.493	0	0%	8.676	0%	67.232	24.042	36%	106.196	23%	106.196
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2206	CHRONIC DISEASE DIABETES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	521	FOOD REBATE	161.728	334.383	207%	231.043	145%	3.129.289	3.202.437	102%	4.470.481	72%	5.008.111
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2207	WIC FOOD REBATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2214	ORAL HEALTH WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	222	0%	0	0	0%	2.438	0%	2.660
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	039	TELECOMMUNICATIONS	0	0	0%	60	0%	0	0	0%	660	0%	720
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	041	AUDIT FUND SET ASIDE	1	0	0%	23	0%	2	402	26.800%	56	713%	402
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	042	ADDITIONAL FRINGE BENEFITS	234	199	85%	164	121%	2.837	738	26%	1.983	37%	2.146
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	152	0%	0	0	0%	1.675	0%	1.827
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	080	OUT OF STATE TRAVEL REIMB	0	690	0%	0	0%	500	1.695	339%	1.219	139%	4.290
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	102	CONTRACTS FOR PROGRAM SERVIC	9.134	5.360	59%	351.331	2%	9.232	482.239	5.224%	355.090	136%	672.229
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2215	CDC ORAL HEALTH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	041	AUDIT FUND SET ASIDE	3	0	0%	0	0%	113	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	102	CONTRACTS FOR PROGRAM SERVIC	3.930	0	0%	1.541	0%	69.376	29.682	43%	27.203	109%	29.682
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	2238	ABSTINENCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	039	TELECOMMUNICATIONS	0	0	0%	35	0%	0	408	0%	385	106%	420
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	041	AUDIT FUND SET ASIDE	7	7	103%	8	90%	87	89	102%	100	89%	112
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	042	ADDITIONAL FRINGE BENEFITS	375	131	35%	183	72%	4.479	1.433	32%	2.180	66%	2.362
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	456	0%	0	3.815	0%	5.018	76%	5.474
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	3.056	3.056	100%	6.944	44%	6.944
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4526	MCH DATA LINKAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	491	0%	458	107%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	041	AUDIT FUND SET ASIDE	13	14	113%	17	86%	187	202	108%	244	83%	260
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	176	0%	0	0%	126	941	745%	1.400	67%	1.400
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	26.969	29.382	109%	38.724	76%	388.259	444.922	115%	557.479	80%	609.835
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	4527	ORAL HEALTH PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5121	HEALTH PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	021	FOOD INSTITUTIONS	0	0	0%	0	0%	233	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	026	ORGANIZATIONAL DUES	0	160	0%	0	0%	2.275	2.865	126%	5.000	57%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	030	EQUIPMENT NEW REPLACEMENT	1.693	169	10%	2.927	6%	3.408	3.855	113%	5.895	65%	5.895
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	039	TELECOMMUNICATIONS	0	17	0%	388	4%	0	4.656	0%	4.272	109%	4.660
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	041	AUDIT FUND SET ASIDE	145	0	0%	196	0%	1.344	1.975	147%	1.818	109%	1.975
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	042	ADDITIONAL FRINGE BENEFITS	3.141	3.167	101%	4.356	73%	38.027	34.621	91%	52.731	66%	57.061
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	066	EMPLOYEE TRAINING	0	0	0%	0	0%	140	0	0%	1.000	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	070	IN STATE TRAVEL REIMBURSEMEN	1.222	137	11%	2.738	5%	2.784	854	31%	6.238	14%	6.907
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	080	OUT OF STATE TRAVEL REIMB	1.363	1.515	111%	4.988	30%	6.101	7.139	117%	22.328	32%	25.862
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	102	CONTRACTS FOR PROGRAM SERVIC	255,832	206,746	81%	417,749	49%	2,776,695	2,859,084	103%	4,534,078	63%	5,024,664
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5190	MATERNAL - CHILD HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5194	CHILD HEALTH SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	6.887	7.508	109%	7.964	94%	63.572	61.933	97%	73.512	84%	81.555
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5194	CHILD HEALTH SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	250	250	100%	350	71%	350
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	129	0%	0	1.122	0%	1.421	79%	1.550
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	039	TELECOMMUNICATIONS	0	0	0%	35	0%	0	401	0%	385	104%	420
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	066	EMPLOYEE TRAINING	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	272	362	133%	1.021	35%	1.021
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	080	OUT OF STATE TRAVEL REIMB	302	0	0%	439	0%	1.198	741	62%	1.739	43%	3.663
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	102	CONTRACTS FOR PROGRAM SERVIC	62.059	0	0%	87.811	0%	642.590	565.354	88%	909.233	62%	994.914
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5240	NEWBORN SCREENING REVOL FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.084	1.079	100%	1.125	96%	1.125
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4.389	0	0%	500	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	039	TELECOMMUNICATIONS	0	336	0%	583	58%	0	5.343	0%	6.417	83%	7.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	041	AUDIT FUND SET ASIDE	926	1.008	109%	1.174	86%	10.110	9.585	95%	12.809	75%	14.150
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	042	ADDITIONAL FRINGE BENEFITS	3.551	3.025	85%	4.218	72%	42.365	33.077	78%	50.323	66%	54.516
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	070	IN STATE TRAVEL REIMBURSEMEN	1.937	570	29%	1.747	33%	5.924	4.535	77%	5.345	85%	5.650
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	080	OUT OF STATE TRAVEL REIMB	2.165	2.662	123%	2.874	93%	12.053	13.391	111%	16.000	84%	16.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	102	CONTRACTS FOR PROGRAM SERVIC	253.640	269.006	106%	293.208	92%	3.415.162	3.350.870	98%	3.947.924	85%	4.341.727
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	520	FMNP FOOD COSTS	0	0	0%	0	0%	81.676	77.436	95%	102.857	75%	102.857
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	521	FOOD REBATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	549	WIC FOOD COSTS	721.176	298.206	41%	1.036.567	29%	6.011.940	5.176.324	86%	8.641.129	60%	9.308.300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5260	WIC SUPPLEMENTAL NUTRITION PRG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	600	413	69%	500	83%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	039	TELECOMMUNICATIONS	0	62	0%	125	50%	0	833	0%	1.375	61%	1.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	041	AUDIT FUND SET ASIDE	53	57	109%	120	48%	619	657	106%	1.400	47%	1.536
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	042	ADDITIONAL FRINGE BENEFITS	267	245	92%	337	73%	3,231	2,679	83%	4,080	66%	4,415
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	241	128	53%	465	27%	438	151	35%	846	18%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	080	OUT OF STATE TRAVEL REIMB	1,549	495	32%	3,663	14%	3,321	3,439	104%	7,855	44%	9,300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	68,524	99,963	146%	163,863	61%	769,532	1,131,125	147%	1,840,212	61%	2,087,190
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	548	REAGENTS	0	0	0%	0	0%	23.595	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5530	FAMILY PLANNING PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	129	0	0%	480	0%	480
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	030	EQUIPMENT NEW REPLACEMENT	993	0	0%	0	0%	2.198	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	039	TELECOMMUNICATIONS	0	167	0%	283	59%	0	2,683	0%	3,117	86%	3,400
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	041	AUDIT FUND SET ASIDE	87	120	138%	106	113%	754	857	114%	921	93%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	042	ADDITIONAL FRINGE BENEFITS	2.196	1.496	68%	2.085	72%	26.208	16.355	62%	24.882	66%	26.955
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	066	EMPLOYEE TRAINING	0	125	0%	83	150%	0	375	0%	917	41%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	070	IN STATE TRAVEL REIMBURSEMEN	253	43	17%	216	20%	2,857	843	30%	2,444	34%	2,500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	072	GRANTS FEDERAL	0	0	0%	5.371	0%	0	0	0%	59.076	0%	64.446
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	073	GRANTS NON FEDERAL	0	0	0%	0	0%	134.042	0	0%	276	0%	276
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	080	OUT OF STATE TRAVEL REIMB	2.330	550	24%	1.522	36%	11.481	1.354	12%	7.500	18%	7.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	102	CONTRACTS FOR PROGRAM SERVIC	2,645	3,046	115%	6,202	49%	149,575	437,194	292%	350,779	125%	611,160
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5608	TOBACCO PREVENTION FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	900	1.000	111%	1.000	100%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	030	EQUIPMENT NEW REPLACEMENT	1.386	0	0%	0	0%	1.386	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	039	TELECOMMUNICATIONS	0	166	0%	275	60%	0	2.783	0%	3.025	92%	3.300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	041	AUDIT FUND SET ASIDE	170	0	0%	0	0%	1.764	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	042	ADDITIONAL FRINGE BENEFITS	1.906	0	0%	0	0%	23.078	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	500	0%	2.750	18%	3.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	070	IN STATE TRAVEL REIMBURSEMEN	128	412	321%	279	147%	668	1.349	202%	1.456	93%	2.077
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	072	GRANTS FEDERAL	14.064	18.485	131%	14.965	124%	159.648	113.433	71%	169.878	67%	193.323
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	080	OUT OF STATE TRAVEL REIMB	0	128	0%	0	0%	5.708	1.364	24%	7.821	17%	8.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	102	CONTRACTS FOR PROGRAM SERVIC	95.232	30.393	32%	121.298	25%	1.080.033	1.038.583	96%	1.375.639	75%	1.466.272
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	601	STATE FUND MATCH	14.742	14.811	100%	14.742	100%	154.590	150.269	97%	154.590	97%	170.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5659	COMPREHENSIVE CANCER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5662	NH COMPREHENSIVE CANCER PLAN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5662	NH COMPREHENSIVE CANCER PLAN	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5662	NH COMPREHENSIVE CANCER PLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	29	0%	0	0	0%	321	0%	350
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	030	EQUIPMENT NEW REPLACEMENT	1.016	0	0%	1.000	0%	1.016	0	0%	1.000	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	039	TELECOMMUNICATIONS	0	28	0%	54	51%	0	590	0%	596	99%	650
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	041	AUDIT FUND SET ASIDE	55	46	83%	49	94%	875	764	87%	775	99%	837
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	042	ADDITIONAL FRINGE BENEFITS	272	180	66%	251	72%	3.250	1.973	61%	3.001	66%	3.251
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	066	EMPLOYEE TRAINING	0	0	0%	167	0%	0	250	0%	1.833	14%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	070	IN STATE TRAVEL REIMBURSEMEN	12	0	0%	33	0%	182	661	363%	497	133%	833
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	080	OUT OF STATE TRAVEL REIMB	545	0	0%	892	0%	5.253	7.839	149%	8.600	91%	8.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	102	CONTRACTS FOR PROGRAM SERVIC	61,515	38,996	63%	66,948	58%	735,020	676,629	92%	799,943	85%	858,831
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5896	ACA HOME VISITING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5906	SUID CASE REGISTRY	041	AUDIT FUND SET ASIDE	0	2	0%	0	0%	5	19	369%	13	149%	22
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5906	SUID CASE REGISTRY	049	TRANSFER TO OTHER STATE AGEN	3.581	0	0%	25.352	0%	4.013	15.859	395%	28.410	56%	28.410

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5906	SUID CASE REGISTRY	070	IN STATE TRAVEL REIMBURSEMEN	170	122	72%	292	42%	255	320	125%	437	73%	437
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5906	SUID CASE REGISTRY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.849	2.120	115%	3.757	56%	4.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	5906	SUID CASE REGISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	6048	WIC INFRASTRUCTURE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	867	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	6048	WIC INFRASTRUCTURE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	200	0	0%	100	0%	100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	6048	WIC INFRASTRUCTURE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	128.113	0	0%	81.006	0%	81.006
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	6048	WIC INFRASTRUCTURE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	039	TELECOMMUNICATIONS	0	86	0%	99	86%	0	989	0%	1.091	91%	1.190
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	041	AUDIT FUND SET ASIDE	0	9	0%	27	31%	0	230	0%	297	77%	324
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	042	ADDITIONAL FRINGE BENEFITS	0	677	0%	1,016	67%	0	7,400	0%	11,181	66%	12,197
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	92	0%	0	67	0%	1.008	7%	1.100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	33	0%	0	0	0%	367	0%	400
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	6.001	0%	0	40.095	0%	66.011	61%	72.012
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	7967	ACA COORDINATED CHRONIC DIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8662	TPCP MEDIA GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	137	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8662	TPCP MEDIA GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	80.408	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8662	TPCP MEDIA GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	300	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	041	AUDIT FUND SET ASIDE	12	0	0%	0	0%	146	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	281	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	305	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	102	CONTRACTS FOR PROGRAM SERVIC	8.487	0	0%	3.319	0%	81.462	9.827	12%	31.854	31%	32.581
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	8716	CORE VIPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	041	AUDIT FUND SET ASIDE	7	0	0%	0	0%	89	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	042	ADDITIONAL FRINGE BENEFITS	320	0	0%	0	0%	3.877	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	305	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9051	HEART DISEASE AND STROKE PREVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	039	TELECOMMUNICATIONS	0	0	0%	167	0%	0	289	0%	1.833	16%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	041	AUDIT FUND SET ASIDE	25	1	5%	28	4%	317	198	63%	360	55%	403
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	042	ADDITIONAL FRINGE BENEFITS	1.243	930	75%	1.279	73%	15.045	10.167	68%	15.485	66%	16.757
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	070	IN STATE TRAVEL REIMBURSEMEN	68	0	0%	56	0%	1.150	0	0%	957	0%	1.200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	080	OUT OF STATE TRAVEL REIMB	400	0	0%	385	0%	3.563	1.295	36%	3.427	38%	4.900
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	102	CONTRACTS FOR PROGRAM SERVIC	8,999	0	0%	18,780	0%	61,149	47,803	78%	127,620	37%	129,226
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9020	BUREAU OF COMM & HEALTH SERV	9062	OBESITY GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	0906	FED ARRA IMMUNIZATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	0906	FED ARRA IMMUNIZATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	0906	FED ARRA IMMUNIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	1830	CDC H1N1 READINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	030	EOUIPMENT NEW REPLACEMENT	993	0	0%	1.000	0%	993	0	0%	1.000	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	039	TELECOMMUNICATIONS	0	144	0%	131	110%	0	1.151	0%	1.438	80%	1.569
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	041	AUDIT FUND SET ASIDE	15	0	0%	0	0%	1.038	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	042	ADDITIONAL FRINGE BENEFITS	777	678	87%	933	73%	9.407	7.413	79%	11.291	66%	12.218
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	070	IN STATE TRAVEL REIMBURSEMEN	0	21	0%	0	0%	69	82	120%	1.650	5%	1.650
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	080	OUT OF STATE TRAVEL REIMB	433	182	42%	450	40%	6.618	2.755	42%	6.885	40%	7.200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	102	CONTRACTS FOR PROGRAM SERVIC	0	570	0%	0	0%	11.200	25.946	232%	91.468	28%	91.468
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	246	GRANTEE ADMINISTRATIVE COSTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	530	DRUG REBATES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	567	TITLE II HIV CARE ASSISTANCE	0	-253	0%	0	0%	836.862	609.571	73%	1.409.169	43%	1.394.964
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2222	RYAN WHITE TITLE II	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	6	0%	0	0	0%	69	0%	75
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	080	OUT OF STATE TRAVEL REIMB	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	568	TI HIV CARE BOSTON EMA	0	-50	0%	0	0%	409.818	519.984	127%	714.134	73%	994.665
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2223	BOSTON EMA TITLE I	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	600	0	0%	600	0%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	11.299	0	0%	1.010	0%	1.010
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	039	TELECOMMUNICATIONS	0	89	0%	182	49%	0	1.451	0%	1.999	73%	2.181
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	041	AUDIT FUND SET ASIDE	11	7	64%	17	42%	191	287	151%	293	98%	315
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	042	ADDITIONAL FRINGE BENEFITS	487	210	43%	293	72%	5.812	2.299	40%	3.498	66%	3.789
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	070	IN STATE TRAVEL REIMBURSEMEN	200	0	0%	571	0%	1,684	46	3%	4,807	1%	5,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3.965	3.280	83%	7.500	44%	7.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	13.012	0%	0	136.000	0%	143.130	95%	156.141
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	548	REAGENTS	0	0	0%	0	0%	34,238	20,439	60%	130,826	16%	130,826
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	568	TI HIV CARE BOSTON EMA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	612	STATE TESTING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2227	STD PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	024	MAINT OTHER THAN BUILD-GRN	0	70	0%	250	28%	0	70	0%	2.750	3%	3.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	026	ORGANIZATIONAL DUES	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6,288	0	0%	4,398	0%	4,697
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	039	TELECOMMUNICATIONS	0	129	0%	375	34%	0	1.638	0%	4.125	40%	4.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	070	IN STATE TRAVEL REIMBURSEMEN	63	49	77%	1.750	3%	63	165	260%	1.750	9%	1.750
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	6.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	102	CONTRACTS FOR PROGRAM SERVIC	39.679	0	0%	303.737	0%	48.013	517.938	1.079%	367.534	141%	663.345
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	103	CONTRACTS FOR OP SERVICES	330,937	0	0%	678,907	0%	355,058	715,273	201%	728,391	98%	1,011,730
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	530	DRUG REBATES	-2.217	257.569	0%	-3.600	0%	1.875.915	2.418.206	129%	3.045.954	79%	3.031.062
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	567	TITLE II HIV CARE ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	568	TI HIV CARE BOSTON EMA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2229	PHARMACEUTICAL REBATES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1.066	1.008	95%	3.540	28%	3.540
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	026	ORGANIZATIONAL DUES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	030	EOUIPMENT NEW REPLACEMENT	289	0	0%	166	0%	9.920	1.364	14%	5.688	24%	15.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	039	TELECOMMUNICATIONS	0	31	0%	157	20%	0	922	0%	1.725	53%	1.882
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	041	AUDIT FUND SET ASIDE	80	67	84%	84	79%	1.738	1.415	81%	1.827	77%	1.893
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	042	ADDITIONAL FRINGE BENEFITS	1.067	935	88%	1.304	72%	12.729	10.226	80%	15.558	66%	16.854
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	70	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	066	EMPLOYEE TRAINING	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	070	IN STATE TRAVEL REIMBURSEMEN	50	0	0%	665	0%	186	478	257%	2.500	19%	2.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	6.452	412	6%	12.000	3%	12.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	102	CONTRACTS FOR PROGRAM SERVIC	116.198	14.255	12%	107.044	13%	1.736.816	1.271.820	73%	1.599.985	79%	1.670.794
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2239	HOSPITAL PREPAREDNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2995	BIOSENSE 2.0	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	169	0%	0	0	0%	1.854	0%	2.022
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2995	BIOSENSE 2.0	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1	138	15.300%	68	204%	150
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2995	BIOSENSE 2.0	066	EMPLOYEE TRAINING	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2995	BIOSENSE 2.0	080	OUT OF STATE TRAVEL REIMB	1.133	0	0%	2.237	0%	1.133	3.018	266%	2.237	135%	4.454
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2995	BIOSENSE 2.0	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	22.597	0%	0	133.475	0%	248.563	54%	271.160
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	2995	BIOSENSE 2.0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.200	1.400	117%	2.650	53%	2.650
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	14.370	28.117	196%	20.138	140%	61.901

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	039	TELECOMMUNICATIONS	0	1.124	0%	1.000	112%	0	10.564	0%	11.000	96%	12.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	041	AUDIT FUND SET ASIDE	61	52	85%	88	59%	683	715	105%	983	73%	1.091
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	042	ADDITIONAL FRINGE BENEFITS	2.976	1.829	61%	2.471	74%	36.028	19.412	54%	29.918	65%	32.375
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	066	EMPLOYEE TRAINING	0	0	0%	333	0%	0	1.320	0%	3.667	36%	4.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	070	IN STATE TRAVEL REIMBURSEMEN	1.278	1.106	87%	2.572	43%	18.710	15.259	82%	37.637	41%	41.220
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	080	OUT OF STATE TRAVEL REIMB	1.425	2.085	146%	7.793	27%	3.014	3.696	123%	16.478	22%	22.393
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	102	CONTRACTS FOR PROGRAM SERVIC	8.135	3.584	44%	13.377	27%	64.746	85.016	131%	106.464	80%	116.831
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	546	PATIENT CARE	4.817	2.470	51%	13.353	18%	45.773	89.348	195%	126.877	70%	136.341
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	547	DISEASE CONTROL EMERGENCIES	0	0	0%	0	0%	31.868	100.000	314%	33.591	298%	100.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	548	REAGENTS	0	0	0%	2,250	0%	0	2,995	0%	24,750	12%	27,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5170	DISEASE CONTROL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	022	RENTS-LEASES OTHER THAN STAT	43	43	100%	154	28%	516	473	92%	1.846	26%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	024	MAINT OTHER THAN BUILD-GRN	15,064	0	0%	33,035	0%	15,750	14,851	94%	34,539	43%	34,900
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	400	455	114%	1.000	46%	1.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.128	0	0%	14.001	0%	14.001
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	039	TELECOMMUNICATIONS	0	1,805	0%	2,500	72%	0	25,635	0%	27,500	93%	30,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	041	AUDIT FUND SET ASIDE	361	309	86%	416	74%	3,810	3,493	92%	4,393	80%	4,849
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	042	ADDITIONAL FRINGE BENEFITS	6.378	7.322	115%	10.071	73%	77.223	80.052	104%	121.926	66%	131.938
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	87.930	72.616	83%	90.700	80%	123.008
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	066	EMPLOYEE TRAINING	420	50	12%	670	7%	5.990	4.909	82%	9.553	51%	10.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	070	IN STATE TRAVEL REIMBURSEMEN	795	1.103	139%	961	115%	10.036	13.762	137%	12.137	113%	13.800
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	1.250	0%	0	952	0%	13.750	7%	15.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	102	CONTRACTS FOR PROGRAM SERVIC	134,429	156,988	117%	165,778	95%	1,955,513	1,747,128	89%	2,411,541	72%	2,679,835
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	548	REAGENTS	29.515	17.569	60%	61.464	29%	128.422	136.511	106%	267.437	51%	277.033
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5171	EMERGENCY PREPAREDNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5174	MOSOUITO CONTROL FUND	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5174	MOSOUITO CONTROL FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5174	MOSOUITO CONTROL FUND	548	REAGENTS	4.154	3.905	94%	4.870	80%	51.181	21.217	41%	60.000	35%	60.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5174	MOSOUITO CONTROL FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5177	VACCINES - INSURERS	513	VACCINE PURCHASES	1.362.292	2.440.430	179%	2.210.866	110%	11.662.862	10.257.822	88%	18.927.668	54%	22.278.387
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5177	VACCINES - INSURERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	500	500	100%	2.000	25%	2.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	8.347	0%	0	0%	3.176	11.116	350%	52.361	21%	166.348
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	039	TELECOMMUNICATIONS	0	643	0%	1.133	57%	0	10.345	0%	12.461	83%	13.594
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	041	AUDIT FUND SET ASIDE	115	129	112%	156	83%	1.339	1.457	109%	1.824	80%	2.049
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	042	ADDITIONAL FRINGE BENEFITS	2.973	2.956	99%	4.066	73%	35.993	32.320	90%	49.226	66%	53.268
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	1.250	0%	0	0%	3.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	950	1.293	136%	1.571	82%	8.557	9.456	111%	14.158	67%	17.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	080	OUT OF STATE TRAVEL REIMB	5.508	0	0%	12.886	0%	9.874	11.472	116%	23.100	50%	23.100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	23,610	18,118	77%	46,457	39%	275,245	361,390	131%	541,604	67%	570,827
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	513	VACCINE PURCHASES	245.319	0	0%	234.151	0%	482.467	460.501	95%	460.502	100%	460.502
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	519	BRFSS BEHAVIOR RISK FACTOR	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	548	REAGENTS	4.250	1.680	40%	5.283	32%	38.910	29.683	76%	48.360	61%	52.890
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5178	IMMUNIZATION PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	026	ORGANIZATIONAL DUES	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	175	0%	0	0	0%	1.925	0%	2.100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	039	TELECOMMUNICATIONS	0	33	0%	60	56%	0	704	0%	660	107%	720
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	135	0%	241	56%	0	506	0%	2.647	19%	2.888
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	383	0%	0	1.254	0%	4.217	30%	4.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	3.750	0%	0	0	0%	41.250	0%	45.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5179	HOSP ACOUIRED INFECTIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	022	RENTS-LEASES OTHER THAN STAT	0	33	0%	0	0%	330	330	100%	3.156	10%	4.533
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	026	ORGANIZATIONAL DUES	500	0	0%	1.008	0%	2.700	0	0%	5.445	0%	5.445
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.338	-150	-6%	4.341	-3%	4.341
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	039	TELECOMMUNICATIONS	0	228	0%	500	46%	0	4.120	0%	5.500	75%	6.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	041	AUDIT FUND SET ASIDE	68	66	96%	119	55%	859	779	91%	1.497	52%	1.631
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	042	ADDITIONAL FRINGE BENEFITS	2,097	1,735	83%	2,386	73%	25,394	18,964	75%	28,884	66%	31,256
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	066	EMPLOYEE TRAINING	450	0	0%	4.000	0%	450	0	0%	4.000	0%	4.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	306	300	98%	1.450	21%	2.542
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	803	1.521	189%	1.787	85%	4.800
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	102	CONTRACTS FOR PROGRAM SERVIC	24.682	19.681	80%	53.400	37%	335.432	342.392	102%	725.726	47%	831.531
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	530	DRUG REBATES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	548	REAGENTS	281	0	0%	2.079	0%	4.270	3.460	81%	31.599	11%	31.599
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	567	TITLE II HIV CARE ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	568	TI HIV CARE BOSTON EMA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5189	HIV/AIDS PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5324	ASPR H1N1 READINESS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5324	ASPR H1N1 READINESS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5324	ASPR H1N1 READINESS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5324	ASPR H1N1 READINESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5345	FED ESAR VHP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5917	MMRS	030	EOUIPMENT NEW REPLACEMENT	18.732	0	0%	127.285	0%	18.732	0	0%	127.285	0%	150.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5917	MMRS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	1.250	0%	0	0	0%	13.750	0%	15.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5917	MMRS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5917	MMRS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	311,319	104,969	34%	246,055	43%	246,055
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5917	MMRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5961	PH INFORMATICS INSTITUTE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	43.730	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	5961	PH INFORMATICS INSTITUTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9054	INFLUENZA SURVEILLANCE GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9054	INFLUENZA SURVEILLANCE GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9054	INFLUENZA SURVEILLANCE GRANT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9054	INFLUENZA SURVEILLANCE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9054	INFLUENZA SURVEILLANCE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9054	INFLUENZA SURVEILLANCE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	030	EOUIPMENT NEW REPLACEMENT	2.043	333	16%	2.303	14%	465.872	73.961	16%	525.174	14%	525.174
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	041	AUDIT FUND SET ASIDE	3	45	1.548%	5	852%	611	116	19%	1.110	10%	1.148
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	070	IN STATE TRAVEL REIMBURSEMEN	0	295	0%	0	0%	484	843	174%	3.467	24%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	080	OUT OF STATE TRAVEL REIMB	6.021	3.224	54%	7.139	45%	26.484	22.357	84%	31.405	71%	35.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	102	CONTRACTS FOR PROGRAM SERVIC	14,700	0	0%	98,253	0%	29,400	9,995	34%	196,506	5%	234,995
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9055	EMERGENCY PREPAREDNESS CARRYFO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9060	PANFLU DEMO PROJECT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9060	PANFLU DEMO PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9060	PANFLU DEMO PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9060	PANFLU DEMO PROJECT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9025	BUREAU OF DISEASE CONTROL	9060	PANFLU DEMO PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	0901	HEALTHCARE ASSOCIATED INFECTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	030	EOUIPMENT NEW REPLACEMENT	22.887	0	0%	52.592	0%	51.631	0	0%	118.642	0%	150.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	039	TELECOMMUNICATIONS	0	47	0%	208	23%	0	2.491	0%	2.292	109%	2.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	041	AUDIT FUND SET ASIDE	70	55	79%	94	58%	535	645	121%	723	89%	842
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	042	ADDITIONAL FRINGE BENEFITS	0	1.860	0%	2.794	67%	0	20.340	0%	30.730	66%	33.524
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	066	EMPLOYEE TRAINING	0	0	0%	542	0%	0	0	0%	5.958	0%	6.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	070	IN STATE TRAVEL REIMBURSEMEN	169	0	0%	277	0%	1.238	1.526	123%	2.023	75%	2.300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	080	OUT OF STATE TRAVEL REIMB	679	1.054	155%	677	156%	5.330	11.207	210%	5.315	211%	13.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	59.222	15.000	25%	195.403	8%	195.403
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	548	REAGENTS	0	1.321	0%	0	0%	5.358	9.328	174%	44.759	21%	45.188
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1835	NH ELC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	022	RENTS-LEASES OTHER THAN STAT	521	0	0%	15	0%	2.775	0	0%	78	0%	78
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	38	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	028	TRANSFERS TO GENERAL SERVICE	23.043	0	0%	0	0%	291.899	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	105	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1877	WATER ANALYSIS LAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1878	LAB EQUIPMENT FUND	024	MAINT OTHER THAN BUILD-GRN	3.657	0	0%	4.101	0%	120.985	93.074	77%	135.671	69%	162.036
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1878	LAB EQUIPMENT FUND	030	EQUIPMENT NEW REPLACEMENT	227.839	0	0%	199.678	0%	285.257	50.510	18%	250.000	20%	250.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1878	LAB EQUIPMENT FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1878	LAB EQUIPMENT FUND	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	1878	LAB EQUIPMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	024	MAINT OTHER THAN BUILD-GRN	3.208	0	0%	3.599	0%	59.293	37.998	64%	66.517	57%	70.168
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	026	ORGANIZATIONAL DUES	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	030	EQUIPMENT NEW REPLACEMENT	3,960	0	0%	4,359	0%	5,450	726	13%	6,000	12%	6,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	039	TELECOMMUNICATIONS	0	64	0%	133	48%	0	996	0%	1.467	68%	1.600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	041	AUDIT FUND SET ASIDE	29	18	61%	41	44%	271	266	98%	373	71%	434
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	042	ADDITIONAL FRINGE BENEFITS	611	995	163%	1,369	73%	7,398	10,880	147%	16,571	66%	17,932
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	70	0	0%	200	0%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	080	OUT OF STATE TRAVEL REIMB	258	0	0%	944	0%	2.592	1.425	55%	9.500	15%	9.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	548	REAGENTS	12.031	2.290	19%	17.264	13%	27.748	23.398	84%	39.819	59%	48.453
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3026	FDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	42.262	9.761	23%	33.000	30%	33.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	026	ORGANIZATIONAL DUES	0	0	0%	13	0%	0	0	0%	138	0%	150
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	030	EQUIPMENT NEW REPLACEMENT	21,569	0	0%	6,720	0%	159,799	0	0%	49,784	0%	40,500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	039	TELECOMMUNICATIONS	0	0	0%	118	0%	0	388	0%	1.293	30%	1.410
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	041	AUDIT FUND SET ASIDE	3	8	282%	5	157%	307	62	20%	551	11%	598
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	042	ADDITIONAL FRINGE BENEFITS	488	1.391	285%	1.939	72%	5.829	15.213	261%	23.145	66%	25.073
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	066	EMPLOYEE TRAINING	0	0	0%	67	0%	0	0	0%	733	0%	800
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	88	0%	0	0	0%	972	0%	1.060
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.747	0	0%	7.003	0%	9.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	548	REAGENTS	60	0	0%	61	0%	50.406	10.042	20%	51.466	20%	52.759
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3056	USDA FERN GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3057	SHELLFISH TESTING	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1.877	4.204	224%	75.000	6%	75.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	94	0%	183	51%	200
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	080	OUT OF STATE TRAVEL REIMB	0	203	0%	0	0%	0	1.240	0%	0	0%	4.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	548	REAGENTS	0	0	0%	2.567	0%	0	0	0%	28.233	0%	30.800
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3063	ASSOCIATION OF PH LABS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	022	RENTS-LEASES OTHER THAN STAT	43	43	100%	46	93%	516	473	92%	554	85%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	024	MAINT OTHER THAN BUILD-GRN	100	0	0%	129	0%	33.077	33.061	100%	42.793	77%	43.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	55	110	200%	125	88%	125
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8.955	0%	0	855	0%	98.500	1%	107.455
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	039	TELECOMMUNICATIONS	0	73	0%	129	57%	0	1.292	0%	1.421	91%	1.550
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	066	EMPLOYEE TRAINING	0	0	0%	50	0%	0	0	0%	550	0%	600
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	450	18	4%	500	4%	500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	333	0%	0	2.266	0%	3.667	62%	4.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	3067	EMERGENCY RESPONSE RADIOCHEM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	022	RENTS-LEASES OTHER THAN STAT	155	0	0%	0	0%	1.923	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	5.923	0	0%	110	0%	193
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4.750	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	26.776	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	041	AUDIT FUND SET ASIDE	58	0	0%	0	0%	732	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	042	ADDITIONAL FRINGE BENEFITS	2.012	0	0%	0	0%	24.356	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	070	IN STATE TRAVEL REIMBURSEMEN	217	0	0%	0	0%	1.749	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	4.152	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	6.512	0%	0	0	0%	71.627	0%	78.139
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	548	REAGENTS	22.321	0	0%	5.915	0%	287.590	407	0%	76.207	1%	79.410
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5230	PUBLIC HEALTH LABORATORIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5316	STATE BASED BIOMONITORING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	43.918	41.375	94%	47.331	87%	47.331
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	030	EQUIPMENT NEW REPLACEMENT	3,165	0	0%	1,265	0%	119,945	0	0%	47,925	0%	70,000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	039	TELECOMMUNICATIONS	0	0	0%	39	0%	0	190	0%	431	44%	470
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	041	AUDIT FUND SET ASIDE	13	10	74%	11	89%	260	204	79%	215	95%	229
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	042	ADDITIONAL FRINGE BENEFITS	386	342	88%	470	73%	4.677	3.734	80%	5.688	66%	6.155
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	080	OUT OF STATE TRAVEL REIMB	2.060	0	0%	5.816	0%	3.719	3.036	82%	10.500	29%	10.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	548	REAGENTS	4.456	6.428	144%	7.213	89%	31.243	44.291	142%	50.577	88%	63.051
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	5350	FED FDA MICRO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	022	RENTS-LEASES OTHER THAN STAT	0	43	0%	483	9%	0	2.825	0%	5.317	53%	5.800
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	024	MAINT OTHER THAN BUILD-GRN	0	2.219	0%	7.583	29%	0	33.206	0%	83.417	40%	91.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	026	ORGANIZATIONAL DUES	0	0	0%	558	0%	0	4.750	0%	6.142	77%	6.700
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	028	TRANSFERS TO GENERAL SERVICE	0	74.803	0%	30.699	244%	0	321.687	0%	337.689	95%	368.388
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	6.333	0%	0	0	0%	69.667	0%	76.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	039	TELECOMMUNICATIONS	0	89	0%	1.763	5%	0	9.863	0%	19.388	51%	21.150
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	041	AUDIT FUND SET ASIDE	0	34	0%	108	31%	0	453	0%	1.188	38%	1.296
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	042	ADDITIONAL FRINGE BENEFITS	0	2.522	0%	3.788	67%	0	27.577	0%	41.663	66%	45.451
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	066	EMPLOYEE TRAINING	0	0	0%	108	0%	0	0	0%	1.192	0%	1.300
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	070	IN STATE TRAVEL REIMBURSEMEN	0	273	0%	225	121%	0	2.071	0%	2.475	84%	2.700
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	080	OUT OF STATE TRAVEL REIMB	0	5.199	0%	1.242	419%	0	10.331	0%	13.658	76%	14.900
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	5.208	0%	0	195	0%	57.292	0%	62.500
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	548	REAGENTS	0	23.661	0%	34.250	69%	0	245.092	0%	376.750	65%	411.000
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	7966	PUBLIC HEALTH LABORATORIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	548	REAGENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9030	BUREAU OF LABORATORY SERVICES	9059	FDA FERN RADIOCHEMISTRY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0915	ARRA - TBD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0920	ARRA CD SELF MGMT PROJECT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0920	ARRA CD SELF MGMT PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0920	ARRA CD SELF MGMT PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0920	ARRA CD SELF MGMT PROJECT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER	9099	ARRA STIMULUS HEALTH MGT	0920	ARRA CD SELF MGMT PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	ALL OTHER				CATEGORY TOTALS			4.924.832	5.064.501	103%	8.443.650	60%	49.213.131	47.775.496	97%	75.964.573	63%	85.945.203
2014		95	Health and Human Svcs Dept Of	090	HHS: HEALTH MGMT OFFICE OF	AGENCY TOTALS							7.226.978	7.391.129	102%	11.060.961	67%	68.116.119	66.130.756	97%	98.518.999	67%	110.594.190
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	010	PERSONAL SERVICES PERM CLASS	546.031	569.963	104%	595.712	96%	4.488.294	4.537.394	101%	4.896.662	93%	5.298.095
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	019	HOLIDAY PAY	0	0	0%	0	0%	107.633	106.777	99%	112.332	95%	124.611
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	010	PERSONAL SERVICES PERM CLASS	95.900	96.662	101%	98.926	98%	769.669	777.697	101%	793.959	98%	859.801
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	019	HOLIDAY PAY	0	0	0%	0	0%	19.440	17.378	89%	19.113	91%	21.469
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5740	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	30.724	36.262	118%	32.007	113%	287.476	291.766	101%	299.487	97%	323.675
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5740	ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	11.488	11.633	101%	11.659	100%	92.200	93.266	101%	93.579	100%	101.352
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5740	ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	5740	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	7892	MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	52.419	55.277	105%	59.167	93%	430.128	462.323	107%	485.500	95%	525.785
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	7892	MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS	9100	GLENCLIFF HOME	7892	MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	6.399	6.544	102%	7.372	89%	8.313
2014		95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			736,561	769,798	105%	797,472	97%	6,201,240	6,293,144	101%	6,708,004	94%	7,263,101
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	PART TIME TEMP PERSONNEL TOTALS	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	050	PERSONAL SERVICE TEMP APPOIN	10.649	7.684	72%	15.785	49%	54.563	41.113	75%	80.879	51%	91.202
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	PART TIME TEMP PERSONNEL TOTALS	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	050	PERSONAL SERVICE TEMP APPOIN	0	5.204	0%	5.440	96%	0	54.344	0%	59.835	91%	65.275
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	PART TIME TEMP PERSONNEL TOTALS	9100	GLENCLIFF HOME	5740	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	1.798	0%	811	222%	0	9.075	0%	8.916	102%	9.726
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	PART TIME TEMP PERSONNEL TOTALS	9100	GLENCLIFF HOME	7892	MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	0	1.170	0%	277	422%	0	1.170	0%	3.047	38%	3.324
2014		95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			10.649	15.855	149%	22.312	71%	54.563	105.701	194%	152.677	69%	169.527
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	OVERTIME TOTALS	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	018	OVERTIME	24.025	27.869	116%	39.043	71%	208.423	292.640	140%	338.702	86%	381.968
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	OVERTIME TOTALS	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	018	OVERTIME	3.084	1.084	35%	1.647	66%	13.538	6.793	50%	7.231	94%	8.173
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	OVERTIME TOTALS	9100	GLENCLIFF HOME	5740	ADMINISTRATION	018	OVERTIME	3.564	435	12%	2.202	20%	12.600	5.884	47%	7.785	76%	8.560
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	OVERTIME TOTALS	9100	GLENCLIFF HOME	7892	MAINTENANCE	018	OVERTIME	3.535	3.933	111%	5.079	77%	29.477	42.894	146%	42.344	101%	48.910
2014		95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	OVERTIME TOTALS				CATEGORY TOTALS			34.209	33.321	97%	47.971	69%	264.038	348.211	132%	396.063	88%	447.611
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	BENEFITS TOTALS	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	060	BENEFITS	322.683	338.028	105%	366.453	92%	2.586.699	2.823.886	109%	2.937.563	96%	3.190.422
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	BENEFITS TOTALS	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	060	BENEFITS	64.399	63.717	99%	73.900	86%	494.213	550.271	111%	567.125	97%	616.219
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	BENEFITS TOTALS	9100	GLENCLIFF HOME	5740	ADMINISTRATION	060	BENEFITS	20.783	23.529	113%	23.691	99%	176.068	195.048	111%	200.709	97%	216.871
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	BENEFITS TOTALS	9100	GLENCLIFF HOME	7892	MAINTENANCE	060	BENEFITS	26.909	29.219	109%	34.905	84%	222.455	247.035	111%	288.560	86%	312.952
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	BENEFITS TOTALS	9100	GLENCLIFF HOME	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	BENEFITS TOTALS	9100	GLENCLIFF HOME	8132	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	BENEFITS TOTALS	9100	GLENCLIFF HOME	8501	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	BENEFITS TOTALS	9998	ERP GRANTS	9804	ACTIVITY ACCT AGY-091	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	BENEFITS TOTALS				CATEGORY TOTALS			434.774	454.493	105%	498.949	91%	3.479.434	3.816.239	110%	3.993.956	96%	4.336.464
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CONSULTANTS TOTALS	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	046	CONSULTANTS	1.532	710	46%	2.217	32%	19.715	28.653	145%	28.537	100%	38.744
2014		95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CONSULTANTS TOTALS				CATEGORY TOTALS			1,532	710	46%	2,217	32%	19,715	28,653	145%	28,537	100%	38,744
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CURRENT EXPENSE TOTALS	9100	GLENCLIFF HOME	0009	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	10.032	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CURRENT EXPENSE TOTALS	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	020	CURRENT EXPENSES	12.165	2.602	21%	12.176	21%	159.034	167.074	105%	159.172	105%	202.668
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CURRENT EXPENSE TOTALS	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	020	CURRENT EXPENSES	38.590	17.412	45%	41.641	42%	129.828	122.394	94%	140.092	87%	154.267
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CURRENT EXPENSE TOTALS	9100	GLENCLIFF HOME	5740	ADMINISTRATION	020	CURRENT EXPENSES	5.287	1.106	21%	3.941	28%	31.127	18.118	58%	23.201	78%	25.445
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CURRENT EXPENSE TOTALS	9100	GLENCLIFF HOME	7892	MAINTENANCE	020	CURRENT EXPENSES	6.371	4.944	78%	9.523	52%	100.483	138.761	138%	150.196	92%	175.745
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CURRENT EXPENSE TOTALS	9100	GLENCLIFF HOME	8132	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CURRENT EXPENSE TOTALS	9100	GLENCLIFF HOME	8501	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9804	ACTIVITY ACCT AGY-091	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			62.413	36.097	58%	67.280	54%	420.471	446.348	106%	472.660	94%	558.125
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	024	MAINT OTHER THAN BUILD-GRN	100	0	0%	53	0%	8.605	3.156	37%	4.522	70%	6.229
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	150	40	27%	255	16%	255
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	030	EQUIPMENT NEW REPLACEMENT	0	400	0%	7.223	6%	0	80.074	0%	79.452	101%	86.675
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	066	EMPLOYEE TRAINING	1.296	50	4%	1.912	3%	4.822	5.393	112%	7.110	76%	8.128
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	101	MEDICAL PAYMENTS TO PROVIDER	4.429	3.007	68%	7.053	43%	32.139	41.112	128%	51.186	80%	67.285
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5710	PROFESSIONAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	021	FOOD INSTITUTIONS	33.957	14.755	43%	28.581	52%	303.473	254.528	84%	255.429	100%	305.326
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	024	MAINT OTHER THAN BUILD-GRN	1.165	170	15%	1.337	13%	10.592	12.903	122%	12.150	106%	20.883
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	030	EQUIPMENT NEW REPLACEMENT	0	2.641	0%	3.590	74%	0	42.262	0%	39.487	107%	43.077
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5720	CUSTODIAL CARE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5740	ADMINISTRATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5740	ADMINISTRATION	039	TELECOMMUNICATIONS	0	47	0%	1.500	3%	0	14.370	0%	16.500	87%	18.000
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5740	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	1.021	1.502	147%	947	159%	11.579	9.843	85%	10.738	92%	11.430
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5740	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	102	0	0%	1.618	0%	102	0	0%	1.618	0%	1.730
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	5740	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	7892	MAINTENANCE	023	HEAT ELECTRICITY WATER	19.002	0	0%	18.475	0%	506.952	492.330	97%	492.894	100%	695.651
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	7892	MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	4.011	7.523	188%	4.456	169%	34.940	39.560	113%	38.820	102%	47.828
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	7892	MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	11.380	1.784	16%	18.332	10%	141.404	169.161	120%	227.796	74%	228.840
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	7892	MAINTENANCE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	7892	MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	409	1.057	258%	1.981	53%	11.884	34.353	289%	57.578	60%	97.500
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	7892	MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	-4.871	3.695	0%	-9.368	0%	198.122	197.239	100%	381.016	52%	431.099
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	7892	MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	7892	MAINTENANCE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	7892	MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	8132	WORKERS COMPENSATION	062	WORKERS COMPENSATION	22.543	0	0%	15.426	0%	231.516	179.545	78%	158.427	113%	158.427
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	8132	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	8501	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	1.841	0	0%	161	0%	-5.845	1.929	0%	1.769	109%	1.930
2014	010	95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER	9100	GLENCLIFF HOME	8501	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	ALL OTHER				CATEGORY TOTALS			96.385	36.631	38%	103.276	35%	1.490.434	1.577.796	106%	1.836.748	86%	2.230.293
2014		95	Health and Human Svcs Dept Of	091	HHS: GLENCLIFF HOME FOR ELDER	AGENCY TOTALS							1.376.523	1.346.904	98%	1.539.478	87%	11.929.895	12.616.092	106%	13.588.645	93%	15.043.865
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	010	PERSONAL SERVICES PERM CLASS	11.063	13.080	118%	11.616	113%	88.506	88.267	100%	92.929	95%	100.673
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	010	PERSONAL SERVICES PERM CLASS	88.500	89.026	101%	92.261	96%	716.568	719.355	100%	747.020	96%	808.330
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	010	PERSONAL SERVICES PERM CLASS	48.016	52.834	110%	48.570	109%	402.999	392.682	97%	407.649	96%	440.209
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	010	PERSONAL SERVICES PERM CLASS	7.290	1.772	24%	7.624	23%	58.620	61.646	105%	61.304	101%	66.386
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	010	PERSONAL SERVICES PERM CLASS	14.969	5.218	35%	10.046	52%	119.171	72.973	61%	79.973	91%	86.670
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			169,838	161,930	95%	170,116	95%	1,385,864	1,334,923	96%	1,388,875	96%	1,502,268
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	PART TIME TEMP PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	PART TIME TEMP PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	PART TIME TEMP PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	050	PERSONAL SERVICE TEMP APPOIN	0	3.881	0%	838	463%	0	3.881	0%	9.213	42%	10.050
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	PART TIME TEMP PERSONNEL TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	3.881	0%	838	463%	0	3.881	0%	9.213	42%	10.050
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	OVERTIME TOTALS	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	018	OVERTIME	0	0	0%	417	0%	0	419	0%	4.583	9%	5.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	OVERTIME TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014		95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	833	0%	0	419	0%	9,167	5%	10,000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	060	BENEFITS	3.722	4.507	121%	4.156	108%	29.570	27.442	93%	33.021	83%	35.800
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	060	BENEFITS	36.974	36.466	99%	44.489	82%	313.119	315.184	101%	376.764	84%	406.466
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	060	BENEFITS	19,800	21,689	110%	21,557	101%	171,109	162,841	95%	186,286	87%	219,701
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7002	LEGAL - GUARDIANSHIP SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7003	COMMITMENT COSTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7006	INTERIM CARE FUNDS / CLOTHING	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7009	BBH POLICY ANALYSIS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7011	PEER SUPPORT SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7012	FAMILY MUTUAL SUPPORT SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	060	BENEFITS	2.173	351	16%	2.438	14%	17.332	18.692	108%	19.450	96%	21.075
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7155	MEDICAID PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7861	OLMSTEAD GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7868	INTEGRATED ILLNESS MANAGMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	060	BENEFITS	5.490	3.754	68%	6.034	62%	43.488	37.003	85%	47.798	77%	51.821
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	8133	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	8581	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS	9998	ERP GRANTS	9805	ACTIVITY ACCT AGY-092	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	BENEFITS TOTALS				CATEGORY TOTALS			68.159	66.766	98%	78.675	85%	574.618	561.162	98%	663.319	85%	734.863
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CONSULTANTS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	1858	EDI GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CONSULTANTS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CONSULTANTS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CONSULTANTS TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014		95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	0009	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	1849	TTI GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	1858	EDI GRANT	020	CURRENT EXPENSES	233	0	0%	0	0%	233	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	2087	MIPCD GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	020	CURRENT EXPENSES	1.792	142	8%	1.857	8%	7.373	5.804	79%	7.636	76%	7.658
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	020	CURRENT EXPENSES	1.011	622	62%	679	92%	10.855	8.055	74%	7.287	111%	8.377
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	020	CURRENT EXPENSES	1.489	207	14%	711	29%	20.620	5.941	29%	9.844	60%	10.870
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7002	LEGAL - GUARDIANSHIP SVCS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7003	COMMITMENT COSTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7006	INTERIM CARE FUNDS / CLOTHING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7009	BBH POLICY ANALYSIS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7011	PEER SUPPORT SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7012	FAMILY MUTUAL SUPPORT SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	020	CURRENT EXPENSES	53	340	637%	94	362%	1,617	1,305	81%	2,844	46%	3,130
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7155	MEDICAID PAYMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	020	CURRENT EXPENSES	62	0	0%	1.253	0%	229	59	26%	4.662	1%	5.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7861	OLMSTEAD GRANT	020	CURRENT EXPENSES	213	0	0%	132	0%	543	0	0%	337	0%	482
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7868	INTEGRATED ILLNESS MANAGMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	020	CURRENT EXPENSES	3.811	1.037	27%	4.407	24%	14.331	3.948	28%	16.574	24%	25.127
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	8133	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9200	DIV OF BEHAVIORAL HEALTH	8581	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9805	ACTIVITY ACCT AGY-092	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8.664	2.348	27%	9.133	26%	55.799	25.112	45%	49.184	51%	60.644
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1849	TTI GRANT	038	TECHNOLOGY-SOFTWARE	0	0	0%	9.040	0%	0	49.399	0%	99.442	50%	108.482
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1849	TTI GRANT	041	AUDIT FUND SET ASIDE	0	42	0%	0	0%	1	52	3.686%	168	31%	168
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1849	TTI GRANT	067	TRAINING OF PROVIDERS	0	0	0%	458	0%	0	0	0%	5.042	0%	5.500
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1849	TTI GRANT	080	OUT OF STATE TRAVEL REIMB	0	2.199	0%	0	0%	1.370	4.318	315%	4.320	100%	4.320
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1849	TTI GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	4.167	0%	0	0	0%	45.833	0%	50.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1849	TTI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1858	EDI GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	950	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1858	EDI GRANT	041	AUDIT FUND SET ASIDE	0	3	0%	0	0%	76	5	6%	15	30%	15
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1858	EDI GRANT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	10.800	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1858	EDI GRANT	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1858	EDI GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1858	EDI GRANT	502	PAYMENTS TO PROVIDERS	0	4.425	0%	0	0%	55.200	8.925	16%	15.001	59%	15.001
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	1858	EDI GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	2087	MIPCD GRANT	041	AUDIT FUND SET ASIDE	74	237	320%	248	96%	1.104	2.200	199%	3.693	60%	4.556
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	2087	MIPCD GRANT	080	OUT OF STATE TRAVEL REIMB	217	398	183%	377	106%	1.639	1.925	118%	2.841	68%	3.771
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	2087	MIPCD GRANT	102	CONTRACTS FOR PROGRAM SERVIC	247.353	105.681	43%	458.091	23%	1.069.129	1.509.367	141%	1.979.997	76%	2.476.038
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	2087	MIPCD GRANT	502	PAYMENTS TO PROVIDERS	10.501	10.269	98%	52.345	20%	128.023	339.894	265%	638.156	53%	1.608.207
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	2087	MIPCD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	021	FOOD INSTITUTIONS	123	582	475%	119	491%	4.880	1.702	35%	4.728	36%	6.262
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	373	450	121%	772	58%	772
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	030	EQUIPMENT NEW REPLACEMENT	0	395	0%	42	949%	0	395	0%	458	86%	500
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	039	TELECOMMUNICATIONS	0	0	0%	8	0%	0	65	0%	91	72%	99
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	057	BOOKS PERIODICALS SUBSCRIPTI	35	0	0%	16	0%	269	269	100%	122	221%	445
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	066	EMPLOYEE TRAINING	100	0	0%	73	0%	499	350	70%	365	96%	365
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	067	TRAINING OF PROVIDERS	0	0	0%	129	0%	0	0	0%	1.416	0%	1.545
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	068	REMUNERATION	150	68	45%	322	21%	983	958	97%	2.109	45%	2.982
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	070	IN STATE TRAVEL REIMBURSEMEN	699	113	16%	636	18%	3.109	1.323	43%	2.827	47%	2.868
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	195	0%	0	2.139	0%	2.145	100%	2.340
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3068	CONSUMER & FAMILY AFFAIRS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	3069	OLDER ADULT TARGETED CASE EXP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	021	FOOD INSTITUTIONS	0	852	0%	0	0%	257	1.345	523%	1.345	100%	1.345
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8.979	8.979	100%	9.342	96%	9.342
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	039	TELECOMMUNICATIONS	0	237	0%	254	93%	0	1.852	0%	2.798	66%	3.052
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	041	AUDIT FUND SET ASIDE	31	31	102%	35	90%	358	356	99%	405	88%	453
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	042	ADDITIONAL FRINGE BENEFITS	908	873	96%	1.250	70%	10.018	10.065	100%	13.797	73%	15.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	066	EMPLOYEE TRAINING	85	0	0%	86	0%	205	190	93%	208	91%	208
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	067	TRAINING OF PROVIDERS	600	0	0%	10.000	0%	600	10.000	1.667%	10.000	100%	10.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	619	-64	-10%	1,999	-3%	2,315	3,636	157%	7,475	49%	8,022
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	53	0%	0	234	0%	587	40%	640
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	102	CONTRACTS FOR PROGRAM SERVIC	183.397	575.325	314%	640.489	90%	2.145.767	6.213.350	290%	7.493.801	83%	8.378.539
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5945	CMH PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5946	WE INVISION GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5946	WE INVISION GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	5946	WE INVISION GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	022	RENTS-LEASES OTHER THAN STAT	511	199	39%	689	29%	5.624	3.567	63%	7.577	47%	8.266
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	18	0%	0	0	0%	198	0%	216
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	030	EQUIPMENT NEW REPLACEMENT	0	476	0%	542	88%	0	4,348	0%	5,962	73%	6,504
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	039	TELECOMMUNICATIONS	0	1.403	0%	1.223	115%	0	11.867	0%	13.456	88%	14.679
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	041	AUDIT FUND SET ASIDE	18	19	104%	19	101%	229	205	90%	236	87%	263
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	042	ADDITIONAL FRINGE BENEFITS	1.210	873	72%	1.250	70%	13.357	10.065	75%	13.797	73%	15.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	90	178	198%	225	79%	225
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	066	EMPLOYEE TRAINING	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	5.336	2.727	51%	5.039	54%	5.603
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	62	0%	0	0	0%	687	0%	749
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7001	FINANCIAL MGMT/AUDITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7002	LEGAL - GUARDIANSHIP SVCS	102	CONTRACTS FOR PROGRAM SERVIC	108.007	0	0%	120.594	0%	1.200.536	1.230.933	103%	1.340.444	92%	1.456.078
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7002	LEGAL - GUARDIANSHIP SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7003	COMMITMENT COSTS	102	CONTRACTS FOR PROGRAM SERVIC	10,010	10,754	107%	17,959	60%	108,532	122,014	112%	194,720	63%	215,238
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7003	COMMITMENT COSTS	108	PROVIDER PAYMENTS LEGAL SERV	11.591	6.761	58%	11.525	59%	123.867	94.061	76%	123.160	76%	136.947
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7003	COMMITMENT COSTS	550	ASSESSMENT AND COUNSELING	11.250	19.455	173%	12.748	153%	190.460	174.279	92%	215.812	81%	237.653
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7003	COMMITMENT COSTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7006	INTERIM CARE FUNDS / CLOTHING	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7006	INTERIM CARE FUNDS / CLOTHING	501	PAYMENTS TO CLIENTS	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7006	INTERIM CARE FUNDS / CLOTHING	502	PAYMENTS TO PROVIDERS	33	0	0%	188	0%	264	500	189%	1.500	33%	1.500
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7006	INTERIM CARE FUNDS / CLOTHING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7009	BBH POLICY ANALYSIS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7009	BBH POLICY ANALYSIS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7009	BBH POLICY ANALYSIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	041	AUDIT FUND SET ASIDE	4.232	1.569	37%	4.429	35%	43.917	30.978	71%	45.962	67%	49.210
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	502	PAYMENTS TO PROVIDERS	6.211.506	3.612.579	58%	4.542.907	80%	85.248.332	58.232.984	68%	62.348.045	93%	67.698.580
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	551	NORTHERN DRF CRISIS BEDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	552	REHAB SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	553	CASE MANAGEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	554	EVALUATION AND MGMT SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	555	THERAPY SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	556	INDIGENT CARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	569	EMERGENCY & CRISIS SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7010	COMMTY MENTAL HEALTH SVCS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7011	PEER SUPPORT SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	160.622	191.931	119%	214.762	89%	741.112	940.413	127%	990.913	95%	1.022.514
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7011	PEER SUPPORT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7012	FAMILY MUTUAL SUPPORT SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	88.270	0%	0	0%	352.798	391.598	111%	369.973	106%	465.820
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7012	FAMILY MUTUAL SUPPORT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	021	FOOD INSTITUTIONS	315	550	174%	1.129	49%	1.949	2.254	116%	6.979	32%	8.400
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4.704	801	17%	5.500	15%	5.500
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	039	TELECOMMUNICATIONS	0	22	0%	63	36%	0	329	0%	688	48%	750
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	041	AUDIT FUND SET ASIDE	9	9	97%	12	74%	1.462	1.430	98%	1.913	75%	1.927
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	042	ADDITIONAL FRINGE BENEFITS	151	145	96%	208	70%	1.670	1.678	100%	2.299	73%	2.500
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	200	200	100%	250	80%	250
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	068	REMUNERATION	417	0	0%	515	0%	6.858	5.703	83%	8.470	67%	10.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	250	0%	0	364	0%	2.750	13%	3.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.924	0	0%	6.860	0%	6.860
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	11.174	0%	0	0%	1.364.466	1.332.891	98%	1.797.000	74%	1.797.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7143	MENTAL HEALTH BLOCK GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7155	MEDICAID PAYMENTS	041	AUDIT FUND SET ASIDE	1.160	741	64%	1.385	53%	9.448	10.469	111%	11.285	93%	11.951
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7155	MEDICAID PAYMENTS	510	MEDICAID TO INSTITUTIONS	556.050	624.619	112%	554.617	113%	9.445.398	8.558.129	91%	9.421.062	91%	11.939.881
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7155	MEDICAID PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7162	OFFICE OF REIMBURSEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	021	FOOD INSTITUTIONS	112	0	0%	1.899	0%	177	0	0%	3.000	0%	3.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1.667	0%	0	1.251	0%	18.333	7%	20.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	4.750	2.115	45%	9.000	24%	9.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	041	AUDIT FUND SET ASIDE	10	0	0%	20	0%	42	55	130%	89	62%	182
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	067	TRAINING OF PROVIDERS	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	102	CONTRACTS FOR PROGRAM SERVIC	43.732	10.907	25%	84.474	13%	65.723	47.075	72%	126.950	37%	156.648
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7851	MENTAL HEALTH DATA COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7861	OLMSTEAD GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	1	0%	60	5	9%	98	5%	99
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7861	OLMSTEAD GRANT	068	REMUNERATION	362	0	0%	394	0%	2.223	2.165	97%	2.421	89%	3.284
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7861	OLMSTEAD GRANT	080	OUT OF STATE TRAVEL REIMB	0	-2.199	0%	0	0%	8,500	0	0%	6,000	0%	6,000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7861	OLMSTEAD GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	49.612	0	0%	86.068	0%	86.068
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7861	OLMSTEAD GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7868	INTEGRATED ILLNESS MANAGMENT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7868	INTEGRATED ILLNESS MANAGMENT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7868	INTEGRATED ILLNESS MANAGMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	021	FOOD INSTITUTIONS	0	255	0%	0	0%	19	255	1.344%	255	100%	255
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	022	RENTS-LEASES OTHER THAN STAT	204	204	100%	224	91%	2.244	2.244	100%	2.460	91%	2.684
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	039	TELECOMMUNICATIONS	0	185	0%	181	103%	0	1.942	0%	1.988	98%	2.169
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	040	INDIRECT COSTS	961	561	58%	1.693	33%	10.423	6.088	58%	18.368	33%	20.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	041	AUDIT FUND SET ASIDE	6	3	51%	6	55%	74	50	67%	68	73%	69
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	042	ADDITIONAL FRINGE BENEFITS	363	349	96%	500	70%	4.007	4.026	100%	5.519	73%	6.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	144	122	85%	122	100%	122
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	070	IN STATE TRAVEL REIMBURSEMEN	543	0	0%	633	0%	1.338	315	24%	1.560	20%	1.560
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	461	0%	503
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	7877	OFFICE OF DIRECTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	8133	WORKERS COMPENSATION	062	WORKERS COMPENSATION	313	0	0%	66	0%	33.249	6.082	18%	7.000	87%	7.000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	8133	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	8581	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	83	0%	-230	0	0%	917	0%	1,000
2014	010	95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER	9200	DIV OF BEHAVIORAL HEALTH	8581	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	ALL OTHER				CATEGORY TOTALS			7.568.591	5.283.479	70%	6.760.456	78%	102.501.791	79.412.499	77%	87.594.285	91%	98.182.143
2014		95	Health and Human Svcs Dept Of	092	HHS: BEHAVIORAL HEALTH DIV OF	AGENCY TOTALS							7.815.252	5.518.404	71%	7.020.134	79%	104.518.073	81.337.997	78%	89.714.959	91%	100.500.969
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	010	PERSONAL SERVICES PERM CLASS	52.356	57.272	109%	52.720	109%	484.597	481.907	99%	487.968	99%	526.595
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	012	PERSONAL SERVICES UNCLASSIFI	14.735	14.956	102%	15.333	98%	118.782	120.702	102%	123.599	98%	133.821
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	010	PERSONAL SERVICES PERM CLASS	85.459	99.437	116%	90.347	110%	737.143	743.685	101%	779.308	95%	838.801
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	012	PERSONAL SERVICES UNCLASSIFI	11.387	10.087	89%	15.547	65%	92.599	119.942	130%	126.423	95%	136.788
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	010	PERSONAL SERVICES PERM CLASS	66.802	73.294	110%	70.863	103%	589.266	611.738	104%	625.086	98%	672.660
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	019	HOLIDAY PAY	0	0	0%	0	0%	21.971	20.979	95%	25.346	83%	28.217
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	010	PERSONAL SERVICES PERM CLASS	26,958	28,416	105%	31,652	90%	217,486	247,774	114%	255,359	97%	277,158
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	010	PERSONAL SERVICES PERM CLASS	12.239	12.224	100%	15.282	80%	98.132	88.713	90%	122.535	72%	132.840
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	010	PERSONAL SERVICES PERM CLASS	8,788	10,490	119%	9,371	112%	78,629	82,524	105%	83,843	98%	90,236
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			278.724	306.176	110%	301.114	102%	2.438.606	2.517.964	103%	2.629.467	96%	2.837.116
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	PART TIME TEMP PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	792	3.204	404%	1.685	190%	10.315	9.783	95%	21.929	45%	23.074
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	PART TIME TEMP PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	PART TIME TEMP PERSONNEL TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			792	3.204	405%	1.685	190%	10.315	9.783	95%	21.929	45%	23.074
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	OVERTIME TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	018	OVERTIME	0	0	0%	0	0%	27	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	OVERTIME TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	018	OVERTIME	0	901	0%	1.250	72%	0	13.737	0%	13.750	100%	15.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	OVERTIME TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	018	OVERTIME	0	0	0%	0	0%	0	164	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	OVERTIME TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	018	OVERTIME	2.433	2.684	110%	4.167	64%	20.678	32.292	156%	35.417	91%	38.567
2014		95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	OVERTIME TOTALS				CATEGORY TOTALS			2.433	3.586	147%	5.417	66%	20.705	46.194	223%	49.167	94%	53.567
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	060	BENEFITS	30.193	32.357	107%	36.381	89%	261.366	282.765	108%	314.928	90%	339.918
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	060	BENEFITS	45.182	46.928	104%	56.025	84%	381.852	389.655	102%	473.492	82%	510.769
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7013	FAMILY SUPPORT SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7014	EARLY INTERVENTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7016	ACQUIRED BRAIN DISORDER SERVIC	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	060	BENEFITS	0	0	0%	0	0%	0	32	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7110	CHILDREN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	060	BENEFITS	41.419	47.805	115%	47.350	101%	351.770	392.703	112%	402.140	98%	434.696
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	060	BENEFITS	11.255	13.384	119%	15.714	85%	87.857	109.894	125%	122.661	90%	133.241
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7172	MEDICAID TO SCHOOLS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7559	NH BRAIN INJURY PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	060	BENEFITS	5.885	3.251	55%	8.811	37%	46.689	30.382	65%	69.904	43%	75.820
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7855	TBI IMPLEMENTATION GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	060	BENEFITS	6.258	5.419	87%	6.737	80%	50.533	49.726	98%	54.396	91%	58.957
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	8134	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	8582	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY-093	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	BENEFITS TOTALS				CATEGORY TOTALS			140,192	149,142	106%	171,017	87%	1,180,067	1,255,156	106%	1,437,521	87%	1,553,401
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CONSULTANTS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	046	CONSULTANTS	0	0	0%	0	0%	1.561	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CONSULTANTS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	046	CONSULTANTS	19.449	2.396	12%	32.029	7%	176.157	193.115	110%	290.104	67%	322.453
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CONSULTANTS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	046	CONSULTANTS	2.400	0	0%	1.211	0%	2.400	290	12%	1.211	24%	1.211
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CONSULTANTS TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	046	CONSULTANTS	0	0	0%	750	0%	0	0	0%	8.250	0%	9.000
2014		95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CONSULTANTS TOTALS				CATEGORY TOTALS			21.849	2.396	11%	33.990	7%	180.118	193.405	107%	299.565	65%	332.664
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	0009	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	0816	IDEA PART C INFANTS & FAMILIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	020	CURRENT EXPENSES	23	0	0%	0	0%	2.509	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	020	CURRENT EXPENSES	3.258	1.176	36%	2.473	48%	24.762	17.332	70%	18.798	92%	22.933
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	020	CURRENT EXPENSES	0	0	0%	0	0%	600	2.558	426%	5.956	43%	6.904
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	020	CURRENT EXPENSES	1.333	2.730	205%	1.122	243%	47.340	32.497	69%	39.861	82%	40.361
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	020	CURRENT EXPENSES	2.629	89	3%	15.805	1%	3.796	5.121	135%	22.818	22%	23.642
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7013	FAMILY SUPPORT SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7014	EARLY INTERVENTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7016	ACQUIRED BRAIN DISORDER SERVIC	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7110	CHILDREN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	020	CURRENT EXPENSES	547	399	73%	380	105%	7.226	2.185	30%	5.014	44%	5.627
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	020	CURRENT EXPENSES	385	0	0%	77	0%	2.720	322	12%	545	59%	586
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7172	MEDICAID TO SCHOOLS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7559	NH BRAIN INJURY PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	020	CURRENT EXPENSES	313	700	224%	670	104%	3.525	4.053	115%	7.552	54%	8.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7855	TBI IMPLEMENTATION GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	020	CURRENT EXPENSES	108	300	279%	252	119%	1.224	5.334	436%	2.862	186%	7.650
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	8134	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	8582	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	020	CURRENT EXPENSES	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9806	ACTIVITY ACCT AGY-093	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			8,596	5,394	63%	20,863	26%	93,702	69,402	74%	104,323	67%	116,704
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	0816	IDEA PART C INFANTS & FAMILIES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	0816	IDEA PART C INFANTS & FAMILIES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	0816	IDEA PART C INFANTS & FAMILIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	0816	IDEA PART C INFANTS & FAMILIES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	0816	IDEA PART C INFANTS & FAMILIES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	0816	IDEA PART C INFANTS & FAMILIES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	0816	IDEA PART C INFANTS & FAMILIES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	0816	IDEA PART C INFANTS & FAMILIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	021	FOOD INSTITUTIONS	0	0	0%	0	0%	3.555	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	310	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	205	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	1.817	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	129	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	066	EMPLOYEE TRAINING	0	0	0%	0	0%	240	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	115	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	5.571	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	253.558	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	557	MEDICAID WAIVER SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5050	TWWIIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	021	FOOD INSTITUTIONS	28	0	0%	687	0%	94	0	0%	2.274	0%	2.274
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2.937	2.900	99%	3.071	94%	3.071
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	38	0%	0	0	0%	417	0%	455
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	039	TELECOMMUNICATIONS	0	177	0%	1.398	13%	0	3.629	0%	15.379	24%	16.777
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	041	AUDIT FUND SET ASIDE	39	99	256%	46	213%	851	813	96%	1.024	79%	1.143
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	042	ADDITIONAL FRINGE BENEFITS	1.336	1.367	102%	2.505	55%	11.929	13.137	110%	22.369	59%	25.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	5	0%	0	0	0%	57	0%	62
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	066	EMPLOYEE TRAINING	0	177	0%	0	0%	0	302	0%	0	0%	338
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	374	27	7%	650	4%	1.875	2.554	136%	3.257	78%	4.921
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.693	2.348	87%	2.686	87%	2.686
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	24,098	0	0%	29,145	0%	141,338	126,777	90%	170,938	74%	202,725
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	513	VACCINE PURCHASES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	559	CATASTROPHIC AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	561	SPECIALTY CLINICS	130.354	11.303	9%	169.543	7%	1.109.663	895.611	81%	1.443.265	62%	1.591.991

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	562	CSHCN ASSISTANCE	41.844	2.419	6%	59.169	4%	483.477	461.273	95%	683.654	67%	739.487
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5191	SPECIAL MEDICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	1.199	432	36%	999	43%	1.214
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	037	TECHNOLOGY-HARDWARE	0	0	0%	92	0%	0	804	0%	1.016	79%	1.108
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	038	TECHNOLOGY-SOFTWARE	0	0	0%	43	0%	0	0	0%	473	0%	516
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	041	AUDIT FUND SET ASIDE	2	0	0%	10	0%	9	63	718%	57	110%	76
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	1.488	11.353	763%	23.592	48%	23.592
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	068	REMUNERATION	500	0	0%	8.262	0%	1.370	100	7%	22.639	0%	24.870
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	254	304	120%	3.471	9%	5.435
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.847	1.571	55%	2.000	79%	2.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	502	PAYMENTS TO PROVIDERS	0	0	0%	3.843	0%	0	46.114	0%	42.271	109%	46.114
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5340	LIFESPAN RESPITE CARE PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	022	RENTS-LEASES OTHER THAN STAT	204	204	100%	212	96%	2.244	2.244	100%	2.335	96%	2.547
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	026	ORGANIZATIONAL DUES	2.387	0	0%	3.690	0%	2.467	0	0%	3.814	0%	3.845
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	039	TELECOMMUNICATIONS	0	1.240	0%	1.577	79%	0	15.280	0%	17.347	88%	18.924
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	040	INDIRECT COSTS	4.199	885	21%	6.260	14%	46.117	9.401	20%	68.749	14%	75.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	041	AUDIT FUND SET ASIDE	48	52	108%	51	101%	607	562	92%	645	87%	716
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	042	ADDITIONAL FRINGE BENEFITS	590	1,093	185%	817	134%	14,020	10,509	75%	19,411	54%	20,000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	383	0	0%	148	0%	148
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	066	EMPLOYEE TRAINING	140	0	0%	247	0%	589	0	0%	1.040	0%	1.040
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	2.191	722	33%	2.507	29%	11.699	8.003	68%	13.388	60%	16.231
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	225	0%	130	173%	0	225	0%	1.430	16%	1.560
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	102	CONTRACTS FOR PROGRAM SERVIC	25.166	12.715	51%	71.848	18%	356.222	370.964	104%	1.016.975	36%	1.074.991
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	108	PROVIDER PAYMENTS LEGAL SERV	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5947	PROGRAM SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	021	FOOD INSTITUTIONS	0	0	0%	0	0%	1.052	1.170	111%	10.345	11%	10.345
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	417	0%	0	100	0%	4.583	2%	5.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	728	0	0%	2.268	0%	2.650
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	037	TECHNOLOGY-HARDWARE	0	0	0%	571	0%	0	0	0%	6.283	0%	6.854
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	038	TECHNOLOGY-SOFTWARE	0	0	0%	292	0%	0	800	0%	3.208	25%	3.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	041	AUDIT FUND SET ASIDE	0	10	0%	0	0%	96	129	134%	885	15%	1.035
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	066	EMPLOYEE TRAINING	0	0	0%	0	0%	495	0	0%	2.505	0%	2.505
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	067	TRAINING OF PROVIDERS	0	0	0%	2.476	0%	0	0	0%	27.233	0%	29.709
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	068	REMUNERATION	0	0	0%	867	0%	0	0	0%	9.533	0%	10.400
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	069	PROMOTIONAL MARKETING EXP	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	145	42	29%	3.149	1%	3.655
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	080	OUT OF STATE TRAVEL REIMB	633	75	12%	8.187	1%	1.465	547	37%	18.935	3%	18.935
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	102	CONTRACTS FOR PROGRAM SERVIC	13.141	6.055	46%	137.032	4%	90.005	104.809	116%	938.554	11%	1.173.680
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	501	PAYMENTS TO CLIENTS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	502	PAYMENTS TO PROVIDERS	0	0	0%	1.708	0%	0	0	0%	18.792	0%	20.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	5949	PROJECT ACCESS FOR EPILEPSY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7013	FAMILY SUPPORT SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	3.601.849	407.533	11%	2.585.977	16%	6.337.472	4.414.861	70%	4.550.040	97%	4.550.040
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7013	FAMILY SUPPORT SERVICES	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7013	FAMILY SUPPORT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7014	EARLY INTERVENTION	041	AUDIT FUND SET ASIDE	117	212	181%	131	162%	3.849	2.938	76%	4.319	68%	4.634
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7014	EARLY INTERVENTION	102	CONTRACTS FOR PROGRAM SERVIC	882.344	0	0%	760.285	0%	990.366	69.216	7%	853.364	8%	854.399
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7014	EARLY INTERVENTION	502	PAYMENTS TO PROVIDERS	561.660	743.625	132%	576.004	129%	7.378.705	5.260.773	71%	7.567.150	70%	8.954.258
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7014	EARLY INTERVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7016	ACOUIRED BRAIN DISORDER SERVIC	041	AUDIT FUND SET ASIDE	1	1.025	93.200%	1	100.510%	10.495	9.261	88%	9.736	95%	11.800
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7016	ACOUIRED BRAIN DISORDER SERVIC	102	CONTRACTS FOR PROGRAM SERVIC	62.563	0	0%	68.712	0%	358.438	365.909	102%	393.669	93%	399.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7016	ACOUIRED BRAIN DISORDER SERVIC	557	MEDICAID WAIVER SERVICES	4.449.454	1.814.394	41%	4.885.067	37%	18.479.858	18.525.881	100%	20.289.083	91%	21.984.382
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7016	ACOUIRED BRAIN DISORDER SERVIC	558	WAITLIST	0	0	0%	73.001	0%	0	0	0%	803.006	0%	876.006
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7016	ACOUIRED BRAIN DISORDER SERVIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	041	AUDIT FUND SET ASIDE	8.418	8.586	102%	9.060	95%	93.465	91.532	98%	100.590	91%	107.092
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	557	MEDICAID WAIVER SERVICES	8.608.690	18.856.606	219%	9.433.954	200%	168.889.826	180.401.184	107%	185.080.298	97%	202.257.096
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	558	WAITLIST	3.921.270	0	0%	3.527.505	0%	13.938.687	3.355.000	24%	12.538.995	27%	14.550.188
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7100	DEVELOPMENTAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7110	CHILDREN	041	AUDIT FUND SET ASIDE	0	38	9.575%	1	6.839%	2.183	2.547	117%	3.065	83%	3.065
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7110	CHILDREN	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7110	CHILDREN	557	MEDICAID WAIVER SERVICES	0	242.222	0%	0	0%	3.390.536	3.200.395	94%	3.390.538	94%	5.520.788
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7110	CHILDREN	558	WAITLIST	0	0	0%	36.485	0%	0	0	0%	401.339	0%	437.824
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	021	FOOD INSTITUTIONS	798	1.204	151%	1.216	99%	9.141	10.755	118%	13.928	77%	16.132
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	022	RENTS-LEASES OTHER THAN STAT	228	228	100%	216	106%	1,510	1,419	94%	1,430	99%	1,548
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	024	MAINT OTHER THAN BUILD-GRN	535	892	167%	990	90%	1.805	2.513	139%	3.341	75%	7.251
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	473	1.700	359%	2.000	85%	2.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	039	TELECOMMUNICATIONS	0	385	0%	455	85%	0	4.189	0%	5.009	84%	5.464
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	10.464	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	066	EMPLOYEE TRAINING	111	0	0%	113	0%	111	473	426%	113	418%	473
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	070	IN STATE TRAVEL REIMBURSEMEN	159	392	247%	268	146%	2.455	5.404	220%	4.141	131%	6.193
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	501	PAYMENTS TO CLIENTS	138	203	147%	220	92%	1.686	2.317	137%	2.698	86%	2.837
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	550	ASSESSMENT AND COUNSELING	0	0	0%	0	0%	320	0	0%	483	0%	3.805
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7164	NH DESIGNATED REC FACILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	030	EOUIPMENT NEW REPLACEMENT	0	476	0%	83	571%	0	476	0%	917	52%	1.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	039	TELECOMMUNICATIONS	0	182	0%	278	66%	0	2.286	0%	3.054	75%	3.332
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	041	AUDIT FUND SET ASIDE	13	13	101%	14	90%	162	165	101%	182	90%	204
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	042	ADDITIONAL FRINGE BENEFITS	806	547	68%	1.002	55%	7.197	5.255	73%	8.948	59%	10.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	066	EMPLOYEE TRAINING	120	125	104%	208	60%	120	125	104%	208	60%	208
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	22	102	471%	626	16%	626
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	080	OUT OF STATE TRAVEL REIMB	0	692	0%	0	0%	225	1.279	569%	1.692	76%	1.692
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7167	MEDICAID COMPLIANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7172	MEDICAID TO SCHOOLS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7172	MEDICAID TO SCHOOLS	041	AUDIT FUND SET ASIDE	2,000	1,576	79%	2,573	61%	19,012	24,508	129%	24,457	100%	28,008
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7172	MEDICAID TO SCHOOLS	510	MEDICAID TO INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7172	MEDICAID TO SCHOOLS	511	MEDICAID TO SCHOOLS	2.515.447	3.456.988	137%	3.203.467	108%	19.406.006	26.542.674	137%	24.713.898	107%	27.983.094
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7172	MEDICAID TO SCHOOLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7559	NH BRAIN INJURY PROGRAM	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7559	NH BRAIN INJURY PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7559	NH BRAIN INJURY PROGRAM	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7559	NH BRAIN INJURY PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	021	FOOD INSTITUTIONS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	026	ORGANIZATIONAL DUES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	463	0	0%	7.500	0%	7.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	039	TELECOMMUNICATIONS	0	54	0%	167	32%	0	1,087	0%	1,833	59%	2,000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	041	AUDIT FUND SET ASIDE	28	288	1.044%	37	772%	2.005	1.268	63%	2.710	47%	2.852
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	042	ADDITIONAL FRINGE BENEFITS	712	547	77%	1.002	55%	6.362	5.255	83%	8.948	59%	10.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	066	EMPLOYEE TRAINING	0	0	0%	42	0%	0	259	0%	458	57%	500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	070	IN STATE TRAVEL REIMBURSEMEN	307	178	58%	229	78%	1.296	806	62%	967	83%	1.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	080	OUT OF STATE TRAVEL REIMB	156	0	0%	229	0%	6.140	3.907	64%	9.000	43%	9.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	102	CONTRACTS FOR PROGRAM SERVIC	0	176.064	0%	0	0%	1.603.680	1.114.861	70%	2.101.000	53%	2.101.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	502	PAYMENTS TO PROVIDERS	85,431	75,455	88%	139,993	54%	265,278	239,318	90%	434,706	55%	500,000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7852	INFANT - TODDLER PROGRAM PT-C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7855	TBI IMPLEMENTATION GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7855	TBI IMPLEMENTATION GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	021	FOOD INSTITUTIONS	197	5.025	2.553%	6.768	74%	291	6.178	2.124%	10.000	62%	10.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	039	TELECOMMUNICATIONS	0	11	0%	125	9%	0	407	0%	1.375	30%	1.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	041	AUDIT FUND SET ASIDE	51	151	295%	62	244%	803	709	88%	972	73%	1.050
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	042	ADDITIONAL FRINGE BENEFITS	325	547	168%	824	66%	3.603	5.255	146%	9.135	58%	10.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	250	0	0%	313	0%	1.250
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	066	EMPLOYEE TRAINING	0	0	0%	0	0%	512	160	31%	512	31%	1.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	067	TRAINING OF PROVIDERS	1.350	3.040	225%	1.802	169%	2.820	5.364	190%	3.764	142%	15.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	070	IN STATE TRAVEL REIMBURSEMEN	0	1.096	0%	0	0%	993	3.126	315%	2.823	111%	7.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	5.364	0	0%	8.000	0%	8.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	102	CONTRACTS FOR PROGRAM SERVIC	43.282	29.936	69%	44.258	68%	580.249	428.059	74%	593.331	72%	686.843
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	502	PAYMENTS TO PROVIDERS	2.415	3.778	156%	5.266	72%	47.064	45.513	97%	102.624	44%	150.000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	7858	SOCIAL SERVICES BLOCK GRANT DD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8134	WORKERS COMPENSATION	062	WORKERS COMPENSATION	5.751	0	0%	5.049	0%	13.310	13.433	101%	11.685	115%	11.685
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8134	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8582	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	0	0%	0	0%	4.486	0	0%	2.500	0%	2.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8582	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	021	FOOD INSTITUTIONS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	037	TECHNOLOGY-HARDWARE	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	041	AUDIT FUND SET ASIDE	0	4	0%	6	59%	0	8	0%	69	12%	75
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	068	REMUNERATION	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	63	0%	0	0	0%	688	0%	750
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	080	OUT OF STATE TRAVEL REIMB	0	0	0%	101	0%	0	0	0%	1.116	0%	1.217
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	102	CONTRACTS FOR PROGRAM SERVIC	0	2.228	0%	5.497	41%	0	10.435	0%	60.462	17%	65.958
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	502	PAYMENTS TO PROVIDERS	0	0	0%	146	0%	0	0	0%	1.604	0%	1.750
2014	010	95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER	9300	DIV OF DEVELOPMENTAL SVCS	8883	Autism Grant	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	ALL OTHER				CATEGORY TOTALS			25.003.997	25.875.390	103%	25.894.836	100%	244.435.416	246.285.409	101%	268.804.058	92%	297.413.743
2014		95	Health and Human Svcs Dept Of	093	HHS: DEVELOPMENTAL SERV DIV OF	AGENCY TOTALS							25.456.583	26.345.289	103%	26.428.922	100%	248.358.928	250.377.314	101%	273.346.029	92%	302.330.268
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	87.064	88.045	101%	93.379	94%	806.981	750.325	93%	865.510	87%	928.984
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	29.641	30.221	102%	30.119	100%	238.030	241.726	102%	241.864	100%	261.943
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	52	0%	0	618	0%	567	109%	618
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	019	HOLIDAY PAY	0	0	0%	0	0%	295	1,130	383%	1,306	87%	1,306
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	010	PERSONAL SERVICES PERM CLASS	570.324	592.315	104%	627.296	94%	4.582.693	4.944.300	108%	5.040.474	98%	5.423.802
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	3.291	0%	0	23.507	0%	36.200	65%	39.491
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	019	HOLIDAY PAY	0	0	0%	0	0%	58.469	68.811	118%	69.373	99%	76.804
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	010	PERSONAL SERVICES PERM CLASS	2.026.345	2.067.174	102%	2.027.239	102%	16.459.133	16.338.115	99%	16.466.390	99%	17.933.553
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	012	PERSONAL SERVICES UNCLASSIFI	130.905	137.902	105%	132.734	104%	1.092.640	1.094.370	100%	1.107.905	99%	1.199.458
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	28.499	0%	0	113.405	0%	313.487	36%	341.986
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	019	HOLIDAY PAY	0	0	0%	0	0%	386.186	348.256	90%	480.455	72%	529.564
2014		95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			2.844.280	2.915.657	103%	2.942.608	99%	23.624.428	23.924.562	101%	24.623.530	97%	26.737.509
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	PART TIME TEMP PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	PART TIME TEMP PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8027	ADULT BASIC EDUCATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	PART TIME TEMP PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	1,188	0	0%	0	0%	1,188	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	PART TIME TEMP PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	10.523	22.700	216%	8.785	258%	122.446	115.074	94%	102.222	113%	108.170
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	PART TIME TEMP PERSONNEL TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	050	PERSONAL SERVICE TEMP APPOIN	84.538	110.326	131%	108.885	101%	629.582	812.534	129%	810.904	100%	875.314
2014		95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			96.248	133.026	138%	117.669	113%	753.216	927.608	123%	913.126	102%	983.484
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	OVERTIME TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	OVERTIME TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8027	ADULT BASIC EDUCATION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	OVERTIME TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	018	OVERTIME	6.336	11.301	178%	10.422	108%	44.630	76.209	171%	73.410	104%	81.912
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	OVERTIME TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	018	OVERTIME	15.992	15.818	99%	23.428	68%	107.885	150.266	139%	158.050	95%	170.781
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	OVERTIME TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	018	OVERTIME	51.760	98.457	190%	73.839	133%	627.745	855.578	136%	895.512	96%	954.459
2014		95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	OVERTIME TOTALS				CATEGORY TOTALS			74.089	125.576	169%	107.689	117%	780.261	1.082.052	139%	1.126.972	96%	1.207.152
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7118	GROUP A TRUST FUNDS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7119	GROUP B TRUST FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7121	GROUP C INDIGENT PATIENT TRUST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7122	GROUP C PARTIAL PATIENT SUPPOR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7123	GROUP C JAFFREY SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7124	GROUP D PATIENT PAYROLL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7125	GROUP D MOSES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7127	PROMOTION OF RESEARCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7130	NURSING EDUCATION FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	060	BENEFITS	0	-446	0%	0	0%	0	-446	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8027	ADULT BASIC EDUCATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8028	BIOTERRORISM HOSP PREPAREDNESS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8136	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	060	BENEFITS	63.890	64.604	101%	79.043	82%	526.435	529.179	101%	651.285	81%	704.058
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	060	BENEFITS	331,815	351,629	106%	384,466	91%	2,624,856	3,006,792	115%	3,041,363	99%	3,296,816
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8583	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	060	BENEFITS	1.125.481	1.156.910	103%	1.182.210	98%	8.976.959	9.541.092	106%	9.429.429	101%	10.237.614
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8753	SEXUAL PREDATORS ACT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	9064	NH HOSPITAL REVOLVING FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-094	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	BENEFITS TOTALS				CATEGORY TOTALS			1.521.186	1.572.696	103%	1.645.718	96%	12.128.250	13.076.617	108%	13.122.077	100%	14.238.488
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CONSULTANTS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CONSULTANTS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CONSULTANTS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CONSULTANTS TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	0009	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7118	GROUP A TRUST FUNDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7119	GROUP B TRUST FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7121	GROUP C INDIGENT PATIENT TRUST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7122	GROUP C PARTIAL PATIENT SUPPOR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7123	GROUP C JAFFREY SUPPORT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7124	GROUP D PATIENT PAYROLL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7125	GROUP D MOSES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7127	PROMOTION OF RESEARCH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7130	NURSING EDUCATION FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8027	ADULT BASIC EDUCATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8028	BIOTERRORISM HOSP PREPAREDNESS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8136	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	020	CURRENT EXPENSES	11.995	1.320	11%	7.693	17%	61.593	38.668	63%	39.505	98%	45.067
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	020	CURRENT EXPENSES	36.767	20.087	55%	30.559	66%	653.188	534.034	82%	542.906	98%	575.597
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8583	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	020	CURRENT EXPENSES	13.173	-7.058	-54%	14.324	-49%	83.840	79.086	94%	91.168	87%	97.947
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	8753	SEXUAL PREDATORS ACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9400	NEW HAMPSHIRE HOSPITAL	9064	NH HOSPITAL REVOLVING FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9807	ACTIVITY ACCT AGY-094	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			61.935	14.348	23%	52.577	27%	798.621	651.789	82%	673.578	97%	718.611
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7118	GROUP A TRUST FUNDS	054	TRUST FUND EXPENDITURES	5.123	7.584	148%	10.551	72%	78.920	89.010	113%	162.529	55%	176.982
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7118	GROUP A TRUST FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7119	GROUP B TRUST FUND	054	TRUST FUND EXPENDITURES	65	5.166	7.948%	135	3.827%	20.225	46.518	230%	42.007	111%	54.810
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7119	GROUP B TRUST FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7121	GROUP C INDIGENT PATIENT TRUST	054	TRUST FUND EXPENDITURES	26	2.508	9.487%	63	3.970%	10.324	21.731	210%	24.672	88%	28.200
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7121	GROUP C INDIGENT PATIENT TRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7122	GROUP C PARTIAL PATIENT SUPPOR	054	TRUST FUND EXPENDITURES	0	0	0%	1.682	0%	0	0	0%	18.504	0%	20.187
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7122	GROUP C PARTIAL PATIENT SUPPOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7123	GROUP C JAFFREY SUPPORT	054	TRUST FUND EXPENDITURES	0	2.842	0%	474	600%	0	5.684	0%	5.210	109%	5.684
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7123	GROUP C JAFFREY SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7124	GROUP D PATIENT PAYROLL	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	1.312	0	0%	1.312	0%	1.312
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7124	GROUP D PATIENT PAYROLL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7125	GROUP D MOSES	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	350	0	0%	1.450	0%	1.450
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7125	GROUP D MOSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7127	PROMOTION OF RESEARCH	054	TRUST FUND EXPENDITURES	1.208	163	13%	2.221	7%	5.026	6.865	137%	9.237	74%	10.362
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7127	PROMOTION OF RESEARCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7130	NURSING EDUCATION FUND	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	9.475	10.135	107%	9.734	104%	10.135
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7130	NURSING EDUCATION FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	7131	TRANSITIONAL HOUSING - MI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8027	ADULT BASIC EDUCATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8028	BIOTERRORISM HOSP PREPAREDNESS	054	TRUST FUND EXPENDITURES	0	0	0%	1,194	0%	-8,414	7,325	0%	13,131	56%	14,325
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8028	BIOTERRORISM HOSP PREPAREDNESS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8136	WORKERS COMPENSATION	062	WORKERS COMPENSATION	-115.088	-20.000	0%	-124.250	0%	806.209	857.501	106%	870.393	99%	870.393
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8136	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	2,931	2,944	100%	2,944	100%	2,944
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	2.280	786	34%	5.375	15%	9.409	86.463	919%	22.180	390%	115.508
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	040	INDIRECT COSTS	8.133	0	0%	8.167	0%	89.460	98.000	110%	89.833	109%	98.000
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	335	486	145%	476	102%	636
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	0	1.738	0%	0	0%	27.193	18.623	68%	18.737	99%	18.737
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	380	0%	0	0%	48.282	63.539	132%	64.573	98%	64.573
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	113	66	59%	164	40%	686	630	92%	1.000	63%	1.000
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	7	0	0%	1.004	0%	42	3.769	9.011%	6.000	63%	6.000
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8400	ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	022	RENTS-LEASES OTHER THAN STAT	2.784	2.109	76%	2.391	88%	49.387	27.683	56%	42.420	65%	44.493
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	023	HEAT ELECTRICITY WATER	61.247	41.796	68%	68.901	61%	801.454	779.602	97%	901.604	86%	880.004
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	024	MAINT OTHER THAN BUILD-GRN	8.702	4.982	57%	13.077	38%	39.346	56.348	143%	59.124	95%	80.906
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	028	TRANSFERS TO GENERAL SERVICE	0	64.574	0%	0	0%	348.572	374.390	107%	813.597	46%	1.032.783
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	039	TELECOMMUNICATIONS	0	9.995	0%	13.125	76%	0	144.588	0%	144.375	100%	157.500
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	041	AUDIT FUND SET ASIDE	0	1	700%	0	438%	1.914	2.500	131%	3.121	80%	4.175
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	042	ADDITIONAL FRINGE BENEFITS	0	7.051	0%	0	0%	110.321	75.552	68%	77.527	97%	77.527
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	047	OWN FORCES MAINT BUILD-GRN	1.847	1.871	101%	2.903	64%	149.661	190.897	128%	235.204	81%	240.000
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	048	CONTRACTUAL MAINT BUILD-GRN	74.142	927	1%	109.057	1%	347.161	365.933	105%	510.646	72%	576.066
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	505.518	553.647	110%	796.118	70%	964.679
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	102	CONTRACTS FOR PROGRAM SERVIC	0	96.902	0%	0	0%	803.421	795.237	99%	885.221	90%	1.052.469
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8410	NHH - FACILITY/PATIENT SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8583	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	6.375	1.224	19%	7.706	16%	75.986	10.377	14%	91.858	11%	93.609

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8583	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	6.062	5.101	84%	3.812	134%	5.101
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	042	ADDITIONAL FRINGE BENEFITS	46.119	38.315	83%	47.105	81%	366.560	410.571	112%	374.399	110%	421.504
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	051	CONSULTANTS BENEFITED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	066	EMPLOYEE TRAINING	0	125	0%	0	0%	4.384	6.300	144%	9.691	65%	10.000
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	100	PRESCRIPTION DRUG EXPENSES	103.193	104.052	101%	198.483	52%	739.901	1.197.868	162%	1.423.133	84%	1.521.650
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	85.583	22.685	27%	84.423	27%	628.372	521.125	83%	619.857	84%	682.254
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	1.025.947	0	0%	1.595.002	0%	4.938.618	5.787.637	117%	7.677.892	75%	9.250.538
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	501	PAYMENTS TO CLIENTS	3,614	3,710	103%	5,312	70%	36,685	44,595	122%	53,915	83%	59,400
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	512	TRANSPORTATION OF CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	523	CLIENT BENEFITS	0	0	0%	0	0%	91	591	651%	345	171%	2.213
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8750	ACUTE PSYCHIATRIC SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8753	SEXUAL PREDATORS ACT	102	CONTRACTS FOR PROGRAM SERVIC	4.531	0	0%	10.276	0%	11.736	15.455	132%	26.619	58%	55.000
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	8753	SEXUAL PREDATORS ACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	9064	NH HOSPITAL REVOLVING FUND	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	143	0%	0	0	0%	1.571	0%	1.714
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	9064	NH HOSPITAL REVOLVING FUND	054	TRUST FUND EXPENDITURES	0	0	0%	0	0%	7.234	0	0%	19.974	0%	19.974
2014	010	95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER	9400	NEW HAMPSHIRE HOSPITAL	9064	NH HOSPITAL REVOLVING FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	ALL OTHER				CATEGORY TOTALS			1.325.952	401.553	30%	2.064.683	19%	11.074.147	12.685.219	115%	16.135.946	79%	18.734.798
2014		95	Health and Human Svcs Dept Of	094	HHS: NEW HAMPSHIRE HOSPITAL	AGENCY TOTALS							5.923.690	5.162.857	87%	6.930.945	74%	49.158.922	52.347.847	106%	56.595.229	92%	62.620.042
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	010	PERSONAL SERVICES PERM CLASS	38.741	45.183	117%	52.199	87%	257.490	348.805	135%	346.941	101%	396.334
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	011	PERSONAL SERVICES UNCLASSIFI	13,857	26,049	188%	19,031	137%	144,772	188,433	130%	198,829	95%	211,517
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	012	PERSONAL SERVICES UNCLASSIFI	87.185	92.906	107%	116.156	80%	628.773	779.831	124%	837.711	93%	920.800
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	010	PERSONAL SERVICES PERM CLASS	2.350	0	0%	0	0%	24.609	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	010	PERSONAL SERVICES PERM CLASS	40.919	41.848	102%	44.345	94%	325.235	337.959	104%	352.473	96%	382.037
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	010	PERSONAL SERVICES PERM CLASS	284.978	334.867	118%	337.119	99%	2.233.728	2.680.633	120%	2.642.419	101%	2.938.521
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	012	PERSONAL SERVICES UNCLASSIFI	32.296	11.558	36%	36.876	31%	283.203	256.717	91%	323.363	79%	347.947
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	019	HOLIDAY PAY	0	0	0%	0	0%	88	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	010	PERSONAL SERVICES PERM CLASS	17.717	0	0%	0	0%	142.021	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	012	PERSONAL SERVICES UNCLASSIFI	8.545	0	0%	0	0%	68.363	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	010	PERSONAL SERVICES PERM CLASS	11.295	0	0%	0	0%	64.020	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	059	TEMP FULL TIME	22.466	0	0%	0	0%	125.279	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	010	PERSONAL SERVICES PERM CLASS	0	712	0%	0	0%	0	712	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	059	TEMP FULL TIME	8.611	8.935	104%	9.171	97%	69.187	71.973	104%	73.690	98%	79.804
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	010	PERSONAL SERVICES PERM CLASS	288.634	0	0%	0	0%	2.237.598	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	010	PERSONAL SERVICES PERM CLASS	41.551	0	0%	0	0%	337.193	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	010	PERSONAL SERVICES PERM CLASS	0	332.496	0%	276.465	120%	0	2.693.093	0%	3.041.117	89%	3.317.582
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	019	HOLIDAY PAY	0	0	0%	101	0%	0	544	0%	1.106	49%	1.206
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	010	PERSONAL SERVICES PERM CLASS	78.288	81.614	104%	87.662	93%	632.155	583.368	92%	707.848	82%	762.619
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	019	HOLIDAY PAY	0	0	0%	17	0%	0	0	0%	189	0%	206
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	010	PERSONAL SERVICES PERM CLASS	213.730	193.834	91%	245.643	79%	1.667.495	1.595.815	96%	1.916.472	83%	2.079.356
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	019	HOLIDAY PAY	0	0	0%	86	0%	0	1,429	0%	947	151%	1,033
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	010	PERSONAL SERVICES PERM CLASS	313.391	281.471	90%	322.930	87%	2.467.293	2.254.592	91%	2.542.393	89%	2.743.850
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	011	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	012	PERSONAL SERVICES UNCLASSIFI	28.054	46.606	166%	43.774	106%	227.130	366.784	161%	354.403	103%	391.650
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	019	HOLIDAY PAY	0	0	0%	0	0%	539	0	0%	206	0%	206
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	010	PERSONAL SERVICES PERM CLASS	36.250	36.916	102%	40.541	91%	291.530	296.317	102%	326.038	91%	353.065
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	019	HOLIDAY PAY	0	0	0%	17	0%	0	0	0%	189	0%	206
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	010	PERSONAL SERVICES PERM CLASS	77.139	80.164	104%	80.351	100%	617.669	636.599	103%	643.388	99%	696.945
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	011	PERSONAL SERVICES UNCLASSIFI	12.697	12.887	101%	13.000	99%	102.472	103.869	101%	104.920	99%	113.587
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	012	PERSONAL SERVICES UNCLASSIFI	18.790	9.302	50%	21.645	43%	152.422	112.307	74%	175.576	64%	190.006
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	010	PERSONAL SERVICES PERM CLASS	26.447	26.958	102%	30.137	89%	215.406	230.308	107%	245.465	94%	265.556
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	012	PERSONAL SERVICES UNCLASSIFI	9.054	9.190	102%	9.188	100%	73.631	74.627	101%	74.719	100%	80.844
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	019	HOLIDAY PAY	0	0	0%	18	0%	0	0	0%	193	0%	210
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	010	PERSONAL SERVICES PERM CLASS	117.450	126.241	107%	117.856	107%	1.015.146	931.040	92%	1.018.652	91%	1.083.539
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	010	PERSONAL SERVICES PERM CLASS	77,383	56,491	73%	58,052	97%	708,198	445,549	63%	531,279	84%	555,862
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	010	PERSONAL SERVICES PERM CLASS	6.989	0	0%	0	0%	35.696	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	012	PERSONAL SERVICES UNCLASSIFI	8,727	0	0%	0	0%	69.816	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	010	PERSONAL SERVICES PERM CLASS	45.947	59.644	130%	62.383	96%	351.061	437.658	125%	476.639	92%	530.582
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	011	PERSONAL SERVICES UNCLASSIFI	0	11.558	0%	6.191	187%	0	80.907	0%	68.105	119%	74.296
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	012	PERSONAL SERVICES UNCLASSIFI	69.842	79.280	114%	83.556	95%	496.594	636.182	128%	594.104	107%	653.787
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	010	PERSONAL SERVICES PERM CLASS	310.020	0	0%	0	0%	2.475.475	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	012	PERSONAL SERVICES UNCLASSIFI	66.276	0	0%	0	0%	539.180	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	010	PERSONAL SERVICES PERM CLASS	132.456	0	0%	0	0%	1.035.523	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	010	PERSONAL SERVICES PERM CLASS	667.501	0	0%	0	0%	5.525.687	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	012	PERSONAL SERVICES UNCLASSIFI	9,683	0	0%	0	0%	78,961	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	019	HOLIDAY PAY	0	0	0%	0	0%	607	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	010	PERSONAL SERVICES PERM CLASS	51.229	0	0%	0	0%	152.085	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	012	PERSONAL SERVICES UNCLASSIFI	31,407	0	0%	0	0%	313,492	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	010	PERSONAL SERVICES PERM CLASS	69.311	0	0%	0	0%	547.965	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	010	PERSONAL SERVICES PERM CLASS	6.970	0	0%	0	0%	56.169	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	010	PERSONAL SERVICES PERM CLASS	34.866	0	0%	0	0%	287.815	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	012	PERSONAL SERVICES UNCLASSIFI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	010	PERSONAL SERVICES PERM CLASS	18.056	0	0%	0	0%	146.115	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	1388	GOVERNORS COMMISSION-TREATMEN	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	010	PERSONAL SERVICES PERM CLASS	69.539	0	0%	0	0%	547.639	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	012	PERSONAL SERVICES UNCLASSIFI	10.455	0	0%	0	0%	83.636	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	010	PERSONAL SERVICES PERM CLASS	21,184	0	0%	0	0%	264,059	1,143	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	010	PERSONAL SERVICES PERM CLASS	5.875	0	0%	0	0%	46.080	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	059	TEMP FULL TIME	26.936	0	0%	0	0%	201.945	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			3.571.083	2.006.709	56%	2.114.508	95%	28.368.246	16.147.193	57%	17.599.370	92%	19.173.153
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	2.638	0	0%	20.500	0%	20.500
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	10.463	10.985	105%	17.015	65%	55.832	72.021	129%	90.798	79%	104.119
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	050	PERSONAL SERVICE TEMP APPOIN	4.452	0	0%	0	0%	20.959	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	050	PERSONAL SERVICE TEMP APPOIN	18.561	0	0%	0	0%	121.590	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	050	PERSONAL SERVICE TEMP APPOIN	0	24.182	0%	29.079	83%	0	179.371	0%	319.864	56%	348.943
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	390	0%	0	0	0%	4.292	0%	4.682
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	195	0%	0	0	0%	2.150	0%	2.345
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	5.790	4.606	80%	7.544	61%	31.195	30.294	97%	40.647	75%	43.888
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	7.041	0%	0	0	0%	77.454	0%	84.495
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	050	PERSONAL SERVICE TEMP APPOIN	0	2.973	0%	0	3.716.813%	0	2.973	0%	1	323.201%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	27	33	123%	6.000	1%	6.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	050	PERSONAL SERVICE TEMP APPOIN	4.887	0	0%	0	0%	70.500	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9582	DCBCS TOBEY SCHOOL	5872	CHAPTER 1	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			44.152	42.747	97%	61.348	70%	302.741	284.692	94%	562.626	51%	615.976
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	018	OVERTIME	140	492	352%	216	227%	6.998	3.944	56%	10.831	36%	7.100
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	018	OVERTIME	31	0	0%	57	0%	1.522	2.158	142%	2.817	77%	2.817
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	018	OVERTIME	1.897	10.831	571%	4.723	229%	14.568	41.233	283%	36.273	114%	42.408
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	018	OVERTIME	0	0	0%	0	0%	1.443	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	018	OVERTIME	997	734	74%	2.836	26%	9.641	7.643	79%	27.433	28%	29.500
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	018	OVERTIME	1,851	0	0%	0	0%	8,006	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	018	OVERTIME	0	2.541	0%	259	980%	0	4.077	0%	2.852	143%	3.111
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	018	OVERTIME	0	0	0%	0	0%	1.535	0	0%	2.253	0%	8.279
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	018	OVERTIME	3,921	3,519	90%	5,827	60%	25,856	28,751	111%	38,431	75%	37,292
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	018	OVERTIME	1.083	-3.807	-351%	10.104	-38%	3.317	1.269	38%	30.944	4%	1.263
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	018	OVERTIME	0	0	0%	44	0%	0	0	0%	484	0%	528
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	018	OVERTIME	0	0	0%	25	0%	0	0	0%	277	0%	302
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	018	OVERTIME	1.202	2.349	195%	2.995	78%	7.150	17.375	243%	17.810	98%	20.135
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	018	OVERTIME	2.189	2.586	118%	1.462	177%	8.134	5.311	65%	5.431	98%	4.665
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	018	OVERTIME	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	018	OVERTIME	1.719	0	0%	0	0%	21.097	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	018	OVERTIME	0	0	0%	0	0%	997	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	018	OVERTIME	213	0	0%	0	0%	1.715	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	OVERTIME TOTALS				CATEGORY TOTALS			15.242	19.244	126%	28.550	67%	111.981	111.761	100%	175.836	64%	157.401
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	060	BENEFITS	58.356	66.230	113%	84.481	78%	408.605	536.673	131%	591.527	91%	654.768
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	060	BENEFITS	180	0	0%	0	0%	1.883	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	060	BENEFITS	23.061	21.802	95%	26.544	82%	182.485	190.725	105%	210.050	91%	227.742
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5423	TAMIFLU SECURITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5442	MINORITY HEALTH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5444	COUNCIL EXPENDITURES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	060	BENEFITS	179.618	192.155	107%	226.107	85%	1.369.266	1.646.814	120%	1.723.660	96%	1.884.752
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	060	BENEFITS	14.505	0	0%	0	0%	113.059	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	060	BENEFITS	6.254	0	0%	0	0%	32.713	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	060	BENEFITS	8.372	0	0%	0	0%	53.117	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	6500	FEDERAL GRANT ADM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	7023	EMERGENCY SERVICES UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	7136	UNCOMPENSATED CARE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	060	BENEFITS	2.856	2.898	101%	3.442	84%	21.172	23.364	110%	25.516	92%	27.660
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	8137	WORKERS COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	8584	UNEMPLOYMENT COMPENSATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9500	OFFICE OF THE COMMISSIONER	8805	MEDICAID ENHANCEMENT FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	060	BENEFITS	133,916	0	0%	0	0%	1,027,678	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	060	BENEFITS	25.930	0	0%	0	0%	206.154	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	060	BENEFITS	0	172.388	0%	138.349	125%	0	1.385.000	0%	1.521.836	91%	1.660.185
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	060	BENEFITS	48.056	50.069	104%	57.443	87%	392.718	384.338	98%	469.431	82%	507.236
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	060	BENEFITS	102.794	89.839	87%	126.383	71%	792.044	789.332	100%	973.808	81%	1.057.571
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	060	BENEFITS	154.021	148.366	96%	181.972	82%	1.206.434	1.252.354	104%	1.425.368	88%	1.543.305
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	060	BENEFITS	16.667	17.104	103%	19.802	86%	132.369	141.835	107%	157.272	90%	170.479
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	060	BENEFITS	39.077	37.283	95%	45.414	82%	335.653	340.945	102%	390.082	87%	420.426
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	060	BENEFITS	17.835	17.200	96%	20.219	85%	146.146	142.933	98%	165.675	86%	179.166
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	060	BENEFITS	62.775	64.154	102%	67.925	94%	550.149	489.703	89%	595.280	82%	635.030
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	060	BENEFITS	39.572	29.592	75%	42.443	70%	356.128	251.124	71%	381.962	66%	400.052
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	060	BENEFITS	8,920	0	0%	0	0%	55,952	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5691	MANAGEMENT SYSTEMS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	060	BENEFITS	47.978	62.463	130%	79.460	79%	331.073	491.714	149%	548.311	90%	607.268
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	5195	CATASTROPHIC ILLNESS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	060	BENEFITS	173,570	0	0%	0	0%	1,385,016	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6134	MEDICAID CLAIMS MANAGEMENT SYS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6138	SCHIP	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6141	MEAD PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6142	NORTH COUNTRY DRF	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6143	PHARMACY SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6147	PROVIDER PAYMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6178	BCC PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	060	BENEFITS	57.344	0	0%	0	0%	446.444	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	060	BENEFITS	356.971	0	0%	0	0%	2.800.655	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6133	STATE DISBURSEMENT UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6139	NECSES REOUIREMENTS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6140	BANK MATCH / UTILITIES MATCH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	060	BENEFITS	22.780	0	0%	0	0%	164.744	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9580	COMMUNITY BASED CARE SERVICES	5876	SPECIAL EDUCATION PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	060	BENEFITS	42.157	0	0%	0	0%	324.968	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9582	DCBCS TOBEY SCHOOL	5864	VOCATIONAL OPPORTUNITIES	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9582	DCBCS TOBEY SCHOOL	5869	IDEA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9582	DCBCS TOBEY SCHOOL	5872	CHAPTER 1	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9583	DCBCS BHHS	7021	HOMELESS HOUSING ACCESS FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9583	DCBCS BHHS	7150	PATH GRANT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	060	BENEFITS	2.977	0	0%	0	0%	23.667	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	060	BENEFITS	16.547	0	0%	0	0%	130.076	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	060	BENEFITS	10.625	0	0%	0	0%	73.073	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	1388	GOVERNORS COMMISSION-TREATMEN	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	060	BENEFITS	43.640	0	0%	0	0%	337.308	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	060	BENEFITS	10.980	0	0%	0	0%	123.033	811	1%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5368	WORKFORCE DEVELOPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	060	BENEFITS	2.796	0	0%	0	0%	21.981	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5373	DRUG FORFEITURE FUND	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5376	NATIONAL OUTCOME MEASURES-SYNE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5386	DISCRETIONARY DRUG FREE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	060	BENEFITS	13.682	0	0%	0	0%	98.349	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-095	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	BENEFITS TOTALS				CATEGORY TOTALS			1.744.813	971.544	56%	1.119.983	87%	13.644.113	8.067.664	59%	9.179.778	88%	9.975.640
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	046	CONSULTANTS	0	0	0%	154	0%	0	0	0%	1,689	0%	1,843
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	046	CONSULTANTS	0	0	0%	417	0%	0	0	0%	4.584	0%	5.001
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	046	CONSULTANTS	0	0	0%	3,130	0%	0	0	0%	34,435	0%	37,565
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	046	CONSULTANTS	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	046	CONSULTANTS	36.360	0	0%	4.687	0%	741.241	20.137	3%	95.556	21%	104.994
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CONSULTANTS TOTALS				CATEGORY TOTALS			36.360	0	0%	16.722	0%	741.241	20.137	3%	227.936	9%	249.408
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	0009	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	020	CURRENT EXPENSES	8.735	1.138	13%	2.738	42%	100.040	13.971	14%	31.355	45%	38.721
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	020	CURRENT EXPENSES	127	0	0%	0	0%	2.221	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	020	CURRENT EXPENSES	940	38	4%	485	8%	6.869	2.404	35%	3.545	68%	4.136
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5423	TAMIFLU SECURITY	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5442	MINORITY HEALTH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5444	COUNCIL EXPENDITURES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	020	CURRENT EXPENSES	72.940	5.343	7%	73.022	7%	662.727	631.253	95%	663.473	95%	799.270
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	020	CURRENT EXPENSES	405	0	0%	0	0%	4.643	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	020	CURRENT EXPENSES	158	0	0%	0	0%	2.248	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5973	REFUGEE SCHOOL IMPACT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5975	REFUGEE SOCIAL SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	020	CURRENT EXPENSES	989	0	0%	72	0%	9.534	733	8%	693	106%	737
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	6500	FEDERAL GRANT ADM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	7023	EMERGENCY SERVICES UNIT	020	CURRENT EXPENSES	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	7136	UNCOMPENSATED CARE FUND	020	CURRENT EXPENSES	1.000.000	0	0%	0	0%	1.000.000	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	020	CURRENT EXPENSES	867	264	30%	3.035	9%	4.999	9.853	197%	17.490	56%	20.165
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	8137	WORKERS COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	8584	UNEMPLOYMENT COMPENSATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9500	OFFICE OF THE COMMISSIONER	8805	MEDICAID ENHANCEMENT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	020	CURRENT EXPENSES	3.716	0	0%	0	0%	33.888	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9510	OFFICE OF IMPROVEMENT. INTEGRI	5959	OFFICE OF REIMBURSEMENTS	020	CURRENT EXPENSES	410	0	0%	7	0%	4,810	90	2%	76	118%	90
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9510	OFFICE OF IMPROVEMENT. INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	020	CURRENT EXPENSES	0	1,320	0%	3,087	43%	0	27,906	0%	33,962	82%	37,049
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	020	CURRENT EXPENSES	2,818	508	18%	2,546	20%	11,762	6,622	56%	10,628	62%	12,915
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	020	CURRENT EXPENSES	4,800	468	10%	2,193	21%	25,295	7,013	28%	11,558	61%	12,129
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	020	CURRENT EXPENSES	-99	1,547	0%	-55	0%	35,040	14,640	42%	19,717	74%	20,916
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	020	CURRENT EXPENSES	209	502	241%	163	308%	3,305	1,726	52%	2,584	67%	3,282
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	020	CURRENT EXPENSES	3,502	1,236	35%	2,389	52%	11,430	6,296	55%	7,799	81%	8,209
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	020	CURRENT EXPENSES	248	24	10%	148	16%	3,021	1,385	46%	1,806	77%	1,916
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	020	CURRENT EXPENSES	2,490	2,341	94%	2,606	90%	18,135	17,923	99%	18,982	94%	20,455
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	020	CURRENT EXPENSES	33,624	6,438	19%	24,509	26%	634,162	435,624	69%	462,239	94%	485,663
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	020	CURRENT EXPENSES	34,754	14,552	42%	23,070	63%	179,506	110,392	61%	119,160	93%	122,932
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	020	CURRENT EXPENSES	103	0	0%	514	0%	946	13	1%	4,718	0%	5,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5691	MANAGEMENT SYSTEMS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	020	CURRENT EXPENSES	13,583	27,916	206%	11,371	246%	278,693	211,534	76%	233,313	91%	240,418
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	5195	CATASTROPHIC ILLNESS FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	5954	UNH FEDERAL CLAIMING	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	020	CURRENT EXPENSES	11,363	0	0%	54	0%	152,981	186	0%	722	26%	781
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6134	MEDICAID CLAIMS MANAGEMENT SYS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6138	SCHIP	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6141	MEAD PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6142	NORTH COUNTRY DRF	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6143	PHARMACY SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6147	PROVIDER PAYMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9560	OFF MEDICAID - BUSINESS POLICY	6178	BCC PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	020	CURRENT EXPENSES	4,939	0	0%	0	0%	34,325	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	020	CURRENT EXPENSES	15,538	0	0%	173	0%	125,014	1,401	1%	1,393	101%	1,584
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6133	STATE DISBURSEMENT UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6139	NECSES REQUIREMENTS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9570	DIV. OF CHILD SUPPORT SERVICES	6140	BANK MATCH / UTILITIES MATCH	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	020	CURRENT EXPENSES	13	0	0%	0	0%	197	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	020	CURRENT EXPENSES	282	0	0%	0	0%	2,496	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9580	COMMUNITY BASED CARE SERVICES	5876	SPECIAL EDUCATION PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	020	CURRENT EXPENSES	2,052	0	0%	119	0%	28,992	0	0%	1,679	0%	1,800
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9582	DCBCS TOBEY SCHOOL	5864	VOCATIONAL OPPORTUNITIES	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9582	DCBCS TOBEY SCHOOL	5869	IDEA	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9582	DCBCS TOBEY SCHOOL	5872	CHAPTER 1	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7021	HOMELESS HOUSING ACCESS FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7150	PATH GRANT	020	CURRENT EXPENSES	434	0	0%	0	0%	1,783	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	020	CURRENT EXPENSES	83	0	0%	0	0%	2,052	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	020	CURRENT EXPENSES	673	0	0%	0	0%	3,442	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	020	CURRENT EXPENSES	2,916	2	0%	0	0%	13,658	-9	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	1388	GOVERNORS COMMISSION-TREATMEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	020	CURRENT EXPENSES	1,173	0	0%	0	0%	10,763	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	3338	PFS GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	020	CURRENT EXPENSES	4,658	0	0%	175	0%	6,170	1,609	26%	231	695%	2,017
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	020	CURRENT EXPENSES	-44	0	0%	0	0%	-44	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5368	WORKFORCE DEVELOPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	020	CURRENT EXPENSES	63	0	0%	0	0%	458	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	020	CURRENT EXPENSES	569	0	0%	0	0%	11,863	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5373	DRUG FORFEITURE FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5376	NATIONAL OUTCOME MEASURES-SYNE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5386	DISCRETIONARY DRUG FREE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	020	CURRENT EXPENSES	221	0	0%	0	0%	2,276	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	020	CURRENT EXPENSES	0	0	0%	0	0%	14	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9808	ACTIVITY ACCT AGY-095	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,230,252	63,639	5%	153,255	42%	3,429,713	1,502,566	44%	1,656,290	91%	1,850,185
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	021	FOOD INSTITUTIONS	0	0	0%	23	0%	0	0	0%	255	0%	278
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	022	RENTS-LEASES OTHER THAN STAT	391	391	100%	149	262%	4,766	4,301	90%	1,819	236%	5,734
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	29,032	40,200	138%	40,714	99%	40,714
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	039	TELECOMMUNICATIONS	0	2,006	0%	2,765	73%	0	19,498	0%	30,415	64%	33,180
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	040	INDIRECT COSTS	3,224	7,759	241%	11,663	67%	35,483	84,176	237%	128,362	66%	140,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	041	AUDIT FUND SET ASIDE	0	75	0%	0	0%	1,017	829	81%	1,094	76%	1,094
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	042	ADDITIONAL FRINGE BENEFITS	3,685	3,083	84%	4,823	64%	32,985	33,307	101%	43,172	77%	47,982
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	129	0%	0	0	0%	1,418	0%	1,547
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	3,141	335	11%	3,964	8%	17,788	12,197	69%	22,447	54%	15,566
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	080	OUT OF STATE TRAVEL REIMB	0	288	0%	0	0%	2,087	2,490	119%	5,067	49%	5,067
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	539	PAYMENTS TO TOWNS AND CITIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5000	COMMISSIONER'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,345	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	041	AUDIT FUND SET ASIDE	3	0	0%	0	0%	98	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	042	ADDITIONAL FRINGE BENEFITS	410	0	0%	0	0%	3,672	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	500	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	100	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,786	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	102	CONTRACTS FOR PROGRAM SERVIC	1,128	0	0%	196	0%	55,429	9,183	17%	9,610	96%	10,573
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5010	OMH PARTNERSHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	111	0%	0	0%	1,332	965	72%	1,155	84%	1,347
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	23	0%	0	0	0%	254	0%	277
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	5	0%	0	0	0%	50	0%	54
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	028	TRANSFERS TO GENERAL SERVICE	362	360	99%	457	79%	4,588	5,073	111%	5,791	88%	5,791
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	039	TELECOMMUNICATIONS	0	152	0%	439	35%	0	2,348	0%	4,825	49%	5,264
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	041	AUDIT FUND SET ASIDE	4	4	110%	4	96%	45	43	96%	51	84%	57
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	042	ADDITIONAL FRINGE BENEFITS	1,260	854	68%	1,614	53%	11,283	9,224	82%	14,447	64%	16,057
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	066	EMPLOYEE TRAINING	1,108	1,111	100%	2,191	51%	4,371	6,279	144%	8,646	73%	11,259
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	980	144	15%	985	15%	5,964	5,190	87%	5,999	87%	9,553
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	136	0%	0	0	0%	1,491	0%	1,626
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	103	CONTRACTS FOR OP SERVICES	0	0	0%	278	0%	0	0	0%	3,054	0%	3,332
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5025	EMPLOYEE ASSISTANCE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5423	TAMIFLU SECURITY	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	632	0%	0	0	0%	6,955	0%	7,587
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	59,775	62,166	104%	65,000	96%	65,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,272	1,172	92%	1,336	88%	1,336
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	33,759	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	1,633	0%	0	0	0%	17,967	0%	19,600
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	035	SHARED SERVICES SUPPORT	0	29,547	0%	29,614	100%	0	254,380	0%	325,751	78%	355,365
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	039	TELECOMMUNICATIONS	0	394	0%	2,917	13%	0	11,875	0%	32,083	37%	35,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	041	AUDIT FUND SET ASIDE	134	167	125%	135	124%	1,865	2,236	120%	1,877	119%	3,302
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	042	ADDITIONAL FRINGE BENEFITS	4,263	6,754	158%	6,060	111%	67,514	72,962	108%	95,972	76%	102,016
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	51	0%	0	0	0%	559	0%	610
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	066	EMPLOYEE TRAINING	0	0	0%	10	0%	0	0	0%	106	0%	116
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	1,733	1,682	97%	1,869	90%	11,450	13,171	115%	12,348	107%	14,611
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	080	OUT OF STATE TRAVEL REIMB	147	0	0%	128	0%	1,561	0	0%	1,353	0%	1,353
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	501	PAYMENTS TO CLIENTS	16,826	2,419	14%	96,831	2%	132,919	104,683	79%	764,933	14%	775,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5676	OFFICE OF BUSINESS OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	022	RENTS-LEASES OTHER THAN STAT	112	0	0%	8	0%	1,120	0	0%	78	0%	78
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	166	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	042	ADDITIONAL FRINGE BENEFITS	410	0	0%	0	0%	3,672	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	070	IN STATE TRAVEL REIMBURSEMEN	702	0	0%	0	0%	2,697	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5951	OFFICE OF MIN HLTH REFUGEE AFF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	030	EQUIPMENT NEW REPLACEMENT	1,170	0	0%	0	0%	1,170	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	041	AUDIT FUND SET ASIDE	71	0	0%	0	0%	529	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	042	ADDITIONAL FRINGE BENEFITS	416	0	0%	0	0%	3,721	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	049	TRANSFER TO OTHER STATE AGEN	43,656	0	0%	0	0%	405,790	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	070	IN STATE TRAVEL REIMBURSEMEN	360	0	0%	0	0%	1,825	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	3,147	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	102	CONTRACTS FOR PROGRAM SERVIC	2,060	0	0%	1,666	0%	6,645	13,538	204%	5,374	252%	13,538
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5958	REFUGEE CASH & MEDICAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5973	REFUGEE SCHOOL IMPACT	041	AUDIT FUND SET ASIDE	14	0	0%	0	0%	160	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5973	REFUGEE SCHOOL IMPACT	102	CONTRACTS FOR PROGRAM SERVIC	20,834	0	0%	51	0%	180,870	473	0%	439	108%	473
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5973	REFUGEE SCHOOL IMPACT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5974	REFUGEE PREVENTATIVE HEALTH	041	AUDIT FUND SET ASIDE	12	0	0%	0	0%	77	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5974	REFUGEE PREVENTATIVE HEALTH	102	CONTRACTS FOR PROGRAM SERVIC	8,106	0	0%	1,524	0%	82,758	15,484	19%	15,563	99%	16,734

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5974	REFUGEE PREVENTATIVE HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5975	REFUGEE SOCIAL SERVICES	041	AUDIT FUND SET ASIDE	166	0	0%	0	0%	407	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5975	REFUGEE SOCIAL SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	40.829	0	0%	3.793	0%	425.152	40.415	10%	39.492	102%	46.356
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5975	REFUGEE SOCIAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5976	REFUGEE TARGETED ASSISTANCE	041	AUDIT FUND SET ASIDE	21	0	0%	0	0%	174	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5976	REFUGEE TARGETED ASSISTANCE	102	CONTRACTS FOR PROGRAM SERVIC	46.597	0	0%	2.704	0%	220.024	13.682	6%	12.766	107%	13.682
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5976	REFUGEE TARGETED ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5982	CONTRACTING UNIT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	2	0%	2
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5982	CONTRACTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	041	AUDIT FUND SET ASIDE	305	0	0%	0	0%	2.620	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	070	IN STATE TRAVEL REIMBURSEMEN	462	0	0%	0	0%	3,612	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	080	OUT OF STATE TRAVEL REIMB	63	0	0%	0	0%	4.675	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	102	CONTRACTS FOR PROGRAM SERVIC	348.131	0	0%	7.329	0%	2.741.288	1.275	0%	57.714	2%	62.037
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	5993	HEALTH PROF OPPORTUNITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	6500	FEDERAL GRANT ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7023	EMERGENCY SERVICES UNIT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	3.167	0%	0	5.808	0%	34.833	17%	38.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7023	EMERGENCY SERVICES UNIT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7023	EMERGENCY SERVICES UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7136	UNCOMPENSATED CARE FUND	041	AUDIT FUND SET ASIDE	-4.416	0	0%	0	0%	7.748	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7136	UNCOMPENSATED CARE FUND	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7136	UNCOMPENSATED CARE FUND	515	HOSP UNCOMPENSATED CARE POOL	2.092.948	0	0%	0	0%	52.889.190	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7136	UNCOMPENSATED CARE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	9,870	0%	0	0%	9,900
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	030	EQUIPMENT NEW REPLACEMENT	246	0	0%	2.371	0%	1.611	0	0%	15.509	0%	16.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	039	TELECOMMUNICATIONS	0	254	0%	358	71%	0	3.013	0%	3.942	76%	4.300
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	040	INDIRECT COSTS	0	0	0%	11	0%	0	0	0%	119	0%	130
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	070	IN STATE TRAVEL REIMBURSEMEN	772	621	81%	961	65%	4.138	2.992	72%	5.152	58%	6.500
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	410	0	0%	1.000	0%	1.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	103	CONTRACTS FOR OP SERVICES	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7178	HOMELAND SECURITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	8137	WORKERS COMPENSATION	041	AUDIT FUND SET ASIDE	0	23	0%	0	0%	83	42	50%	39	107%	42
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	8137	WORKERS COMPENSATION	062	WORKERS COMPENSATION	10.233	0	0%	6.980	0%	122.885	74.140	60%	83.823	88%	83.823
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	8137	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	8584	UNEMPLOYMENT COMPENSATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	20	7	36%	6	126%	7
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	8584	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	9.010	1.647	18%	5.715	29%	50.226	21.267	42%	31.855	67%	34.335
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	8584	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	8805	MEDICAID ENHANCEMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	520	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	030	EQUIPMENT NEW REPLACEMENT	612	0	0%	0	0%	612	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	041	AUDIT FUND SET ASIDE	179	0	0%	0	0%	1.794	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	042	ADDITIONAL FRINGE BENEFITS	6,011	0	0%	0	0%	48,546	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	066	EMPLOYEE TRAINING	339	0	0%	0	0%	479	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	070	IN STATE TRAVEL REIMBURSEMEN	1.795	0	0%	0	0%	21.506	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.209	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	102	CONTRACTS FOR PROGRAM SERVIC	22.983	0	0%	6.294	0%	305.046	89.500	29%	83.543	107%	89.500
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5695	IMPROVEMENT, INTEGRITY & INFOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	144	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	041	AUDIT FUND SET ASIDE	8	0	0%	0	0%	102	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	042	ADDITIONAL FRINGE BENEFITS	88	0	0%	0	0%	708	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	480	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	5959	OFFICE OF REIMBURSEMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	022	RENTS-LEASES OTHER THAN STAT	0	43	0%	125	34%	0	172	0%	1.375	13%	1.500
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	026	ORGANIZATIONAL DUES	0	0	0%	56	0%	0	125	0%	611	20%	667
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	397	0%	0	139	0%	4,367	3%	4,764
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	039	TELECOMMUNICATIONS	0	383	0%	2.398	16%	0	12.201	0%	26.373	46%	28.770
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	040	INDIRECT COSTS	0	0	0%	3.171	0%	0	38.052	0%	34.881	109%	38.052
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	041	AUDIT FUND SET ASIDE	0	163	0%	225	72%	0	1.976	0%	2.478	80%	2.703
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	042	ADDITIONAL FRINGE BENEFITS	0	6.174	0%	6.426	96%	0	71.330	0%	70.687	101%	77.113
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	049	TRANSFER TO OTHER STATE AGEN	0	444	0%	51	876%	0	444	0%	557	80%	608
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	066	EMPLOYEE TRAINING	0	250	0%	145	172%	0	425	0%	1.599	27%	1.744
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	070	IN STATE TRAVEL REIMBURSEMEN	0	2.745	0%	4.068	67%	0	31.107	0%	44.743	70%	48.810
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	080	OUT OF STATE TRAVEL REIMB	0	95	0%	596	16%	0	3.863	0%	6.556	59%	7.152
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	102	CONTRACTS FOR PROGRAM SERVIC	0	64.581	0%	22.109	292%	0	82.954	0%	243.194	34%	265.302
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	103	CONTRACTS FOR OP SERVICES	0	0	0%	-583	0%	0	0	0%	-6.417	0%	-7.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9510	OFFICE OF IMPROVEMENT, INTEGRI	7935	IMPROVEMT/INTEGRITY/INFO/REIMB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	022	RENTS-LEASES OTHER THAN STAT	0	138	0%	0	0%	152	380	250%	1.359	28%	1.359
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	109	0	0%	111	0%	111
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	030	EQUIPMENT NEW REPLACEMENT	280	300	107%	13	2.320%	280	300	107%	13	2.320%	334
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	039	TELECOMMUNICATIONS	0	122	0%	542	23%	0	2.748	0%	5.958	46%	6.500
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	879	644	73%	644	100%	644
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	042	ADDITIONAL FRINGE BENEFITS	2,289	1.686	74%	2.527	67%	24.952	19.766	79%	27.552	72%	30.053
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	049	TRANSFER TO OTHER STATE AGEN	3.848	5.843	152%	4.103	142%	43.478	38.370	88%	46.367	83%	55.083
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	066	EMPLOYEE TRAINING	0	125	0%	0	0%	250	125	50%	2.520	5%	2.520
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	067	TRAINING OF PROVIDERS	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	070	IN STATE TRAVEL REIMBURSEMEN	4,149	2,033	49%	4,269	48%	49,822	36,813	74%	51,262	72%	60,611
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	1.432
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	103	CONTRACTS FOR OP SERVICES	0	0	0%	154	0%	0	0	0%	1.698	0%	1.852
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5143	CHILD CARE LICENSING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	508	518	102%	518	100%	518
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	030	EQUIPMENT NEW REPLACEMENT	510	14.111	2.767%	32.236	44%	510	14.111	2.767%	32.236	44%	32.236
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	037	TECHNOLOGY-HARDWARE	0	0	0%	3,333	0%	0	0	0%	36,667	0%	40,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	039	TELECOMMUNICATIONS	0	347	0%	1.594	22%	0	12.701	0%	17.531	72%	19.125
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	041	AUDIT FUND SET ASIDE	207	124	60%	258	48%	1.885	1.812	96%	2.350	77%	2.436
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	042	ADDITIONAL FRINGE BENEFITS	4.946	4.093	83%	6.133	67%	53.922	47.971	89%	66.865	72%	72.935
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	049	TRANSFER TO OTHER STATE AGEN	0	13.540	0%	0	0%	27.245	46.026	169%	25.405	181%	51.287
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	066	EMPLOYEE TRAINING	0	125	0%	0	0%	400	485	121%	530	92%	530
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	070	IN STATE TRAVEL REIMBURSEMEN	13.382	5.412	40%	15.205	36%	121.975	107.187	88%	138.586	77%	158.734
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	080	OUT OF STATE TRAVEL REIMB	5.540	1.720	31%	5.096	34%	25.282	13.835	55%	23.252	60%	23.252
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	44,709	151,558	339%	388,780	39%	388,780
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5146	HEALTH FACILITIES ADMINISTRN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	466	526	113%	72	726%	466	526	113%	72	726%	536
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	039	TELECOMMUNICATIONS	0	759	0%	1.275	59%	0	13.073	0%	14,025	93%	15.300
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	041	AUDIT FUND SET ASIDE	152	123	81%	127	97%	1.791	1.432	80%	1.501	95%	2.162
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	042	ADDITIONAL FRINGE BENEFITS	7.813	7.663	98%	11.317	68%	86.545	89.815	104%	125.356	72%	136.556
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	450	1.050	233%	1.134	93%	1.134
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	3.786	2.889	76%	4.257	68%	36.716	33.727	92%	41.279	82%	45.289
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	240	0%	192	125%	23	240	1.062%	2.110	11%	2.302
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5680	LEGAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	030	EQUIPMENT NEW REPLACEMENT	0	16.018	0%	1.335	1.200%	0	16.018	0%	14.683	109%	16.018
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	039	TELECOMMUNICATIONS	0	10	0%	87	11%	0	391	0%	958	41%	1.045
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	041	AUDIT FUND SET ASIDE	19	19	99%	22	87%	226	217	96%	258	84%	289
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	042	ADDITIONAL FRINGE BENEFITS	695	385	55%	577	67%	7.581	4.517	60%	6.296	72%	6.867
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	519	0	0%	772	0%	772
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	070	IN STATE TRAVEL REIMBURSEMEN	259	864	333%	826	105%	3.369	3.496	104%	10.741	33%	12.417
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	36	0%	0	0	0%	395	0%	431
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5682	COMMUNITY RESIDENCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	022	RENTS-LEASES OTHER THAN STAT	0	125	0%	0	0%	1.034	1.310	127%	1.757	75%	1.946
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	351	0	0%	358	0%	358
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	030	EQUIPMENT NEW REPLACEMENT	1.010	1.072	106%	1.072	100%	1.010	1.072	106%	1.072	100%	1.072
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	039	TELECOMMUNICATIONS	0	46	0%	325	14%	0	1.487	0%	3.575	42%	3.900
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	040	INDIRECT COSTS	5,907	3,173	54%	11,170	28%	65,086	35,509	55%	123,063	29%	134,115
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	041	AUDIT FUND SET ASIDE	52	48	92%	66	72%	626	571	91%	800	71%	839
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	042	ADDITIONAL FRINGE BENEFITS	1.986	1.452	73%	2.176	67%	21.646	17.017	79%	23.720	72%	25.873
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	1	0%	1

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	100	219	219%	238	92%	238
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	070	IN STATE TRAVEL REIMBURSEMEN	467	477	102%	521	92%	5,006	5,465	109%	5,581	98%	6,137
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	58	0%	0	0	0%	633	0%	690
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5683	OPERATIONS SUPPORT ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	022	RENTS-LEASES OTHER THAN STAT	152	0	0%	172	0%	1,222	1,278	105%	1,381	93%	1,381
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	255	232	91%	260	89%	260
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	14	0%	0	0	0%	154	0%	168
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	039	TELECOMMUNICATIONS	0	0	0%	208	0%	0	509	0%	2,292	22%	2,500
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	041	AUDIT FUND SET ASIDE	14	14	101%	17	82%	169	170	101%	209	81%	234
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	042	ADDITIONAL FRINGE BENEFITS	689	549	80%	823	67%	7,511	6,438	86%	8,974	72%	9,789
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	066	EMPLOYEE TRAINING	0	0	0%	0	0%	400	550	138%	946	58%	946
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	070	IN STATE TRAVEL REIMBURSEMEN	23	65	286%	24	271%	871	626	72%	922	68%	1,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	080	OUT OF STATE TRAVEL REIMB	0	0	0%	23	0%	0	0	0%	257	0%	280
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9520	OFFICE OF PROGRAM SUPPORT	5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	022	RENTS-LEASES OTHER THAN STAT	203	73	36%	237	31%	1,759	1,468	83%	2,050	72%	2,287
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	18	0%	0	0	0%	199	0%	217
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	526	185	35%	773	24%	773
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	181	0%	0	395	0%	1,996	20%	2,177
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	039	TELECOMMUNICATIONS	0	280	0%	1,167	24%	0	5,847	0%	12,833	46%	14,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	041	AUDIT FUND SET ASIDE	31	36	117%	41	87%	410	347	85%	550	63%	607
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	042	ADDITIONAL FRINGE BENEFITS	999	1,212	121%	1,337	91%	14,549	13,337	92%	19,482	68%	20,815
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	049	TRANSFER TO OTHER STATE AGEN	960	0	0%	0	0%	6,035	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	132	0%	0	0	0%	1,448	0%	1,580
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	066	EMPLOYEE TRAINING	0	1,300	0%	0	0%	5,975	1,300	22%	8,137	16%	8,137
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	070	IN STATE TRAVEL REIMBURSEMEN	19	0	0%	54	0%	1,017	2,893	285%	2,882	100%	3,422
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	96	0%	0	0	0%	1,061	0%	1,157
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5677	BUREAU OF HUMAN RESOURCES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	022	RENTS-LEASES OTHER THAN STAT	293,158	293,541	100%	401,729	73%	3,200,150	3,997,047	125%	4,385,317	91%	4,478,019
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	023	HEAT ELECTRICITY WATER	97	14,619	15,126%	146	9,987%	14,643	19,573	134%	22,177	88%	29,061
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	853	0%	0	375	0%	9,388	4%	10,241
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	026	ORGANIZATIONAL DUES	0	0	0%	10	0%	0	0	0%	105	0%	114
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	028	TRANSFERS TO GENERAL SERVICE	13,433	14,430	107%	16,312	88%	160,076	178,256	111%	194,378	92%	248,797
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	1,275	6,570	515%	233,149	3%	233,149
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	039	TELECOMMUNICATIONS	0	13,184	0%	19,417	68%	0	145,562	0%	213,583	68%	233,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	040	INDIRECT COSTS	2,652	1,585	60%	4,266	37%	29,675	17,277	58%	47,744	36%	52,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	041	AUDIT FUND SET ASIDE	451	201	45%	483	42%	3,998	3,804	95%	4,286	89%	4,487
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	048	CONTRACTUAL MAINT BUILD-GRN	2,976	0	0%	4,644	0%	11,314	11,981	106%	17,651	68%	24,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	049	TRANSFER TO OTHER STATE AGEN	0	370,959	0%	0	0%	3,090,682	3,152,679	102%	3,428,206	92%	4,145,344
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	103	CONTRACTS FOR OP SERVICES	57,023	112,560	197%	77,745	145%	1,046,997	930,800	89%	1,427,475	65%	1,461,597
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5685	MANAGEMENT SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	160	0%	912	18%	995
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	9	0%	0	0	0%	103	0%	112
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	365	0%	83	438%	0	814	0%	917	89%	1,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	039	TELECOMMUNICATIONS	0	1,249	0%	12,917	10%	0	19,305	0%	142,083	14%	155,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	041	AUDIT FUND SET ASIDE	38	28	73%	44	63%	494	332	67%	578	58%	648
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	042	ADDITIONAL FRINGE BENEFITS	2,045	1,227	60%	1,882	65%	21,048	13,501	64%	19,378	70%	21,255
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	188	0%	205
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	12	1,607	13,227%	18	8,697%	10,195	16,764	164%	15,502	108%	29,548
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	2	0%	0	0	0%	25	0%	27
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9530	OFFICE OF ADMINISTRATION	5687	DHHS DISTRICT OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	026	ORGANIZATIONAL DUES	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	030	EQUIPMENT NEW REPLACEMENT	0	336	0%	1,250	27%	0	336	0%	13,750	2%	15,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	037	TECHNOLOGY-HARDWARE	0	5,383	0%	8,333	65%	0	19,376	0%	91,667	21%	100,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	038	TECHNOLOGY-SOFTWARE	0	9,654	0%	8,333	116%	0	9,654	0%	91,667	11%	100,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	040	INDIRECT COSTS	827	0	0%	0	0%	12,128	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	041	AUDIT FUND SET ASIDE	13	0	0%	9	0%	692	672	97%	482	139%	672
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	042	ADDITIONAL FRINGE BENEFITS	286	0	0%	0	0%	3,292	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	080	OUT OF STATE TRAVEL REIMB	794	0	0%	5,575	0%	2,135	2,393	112%	15,000	16%	15,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	102	CONTRACTS FOR PROGRAM SERVIC	253,525	0	0%	345,978	0%	1,347,644	2,092,161	155%	1,839,090	114%	2,361,596
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	0917	HIE FEDERAL FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	336	0	0%	1,200	0%	1,200
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	027	TRANSFERS TO DOIT	0	1,799,084	0%	0	0%	19,844,982	24,493,159	123%	34,685,852	71%	37,050,821
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	039	TELECOMMUNICATIONS	0	360	0%	775	46%	0	5,751	0%	8,529	67%	9,304
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	040	INDIRECT COSTS	2,796	0	0%	5,851	0%	27,750	44,282	160%	58,070	76%	64,282
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	041	AUDIT FUND SET ASIDE	1,931	115	6%	4,680	2%	19,776	25,717	130%	47,920	54%	50,667
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	042	ADDITIONAL FRINGE BENEFITS	1,954	2,534	130%	13,785	18%	18,604	27,122	146%	131,252	21%	145,000
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	066	EMPLOYEE TRAINING	140	0	0%	890	0%	350	249	71%	2,225	11%	2,225
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	202	454	225%	2,200	21%	2,200
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	558	1,255	225%	5,200	24%	5,200
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	-40	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	834,667	982,158	118%	3,109,970	32%	11,645,747	17,829,396	153%	43,392,060	41%	52,848,629
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9540	OFFICE OF INFORMATION SYSTEMS	5952	OFFICE OF INFORMATION SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	5195	CATASTROPHIC ILLNESS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	5954	UNH FEDERAL CLAIMING	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	299	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	5954	UNH FEDERAL CLAIMING	102	CONTRACTS FOR PROGRAM SERVIC	38,178	0	0%	0	0%	230,588	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	5954	UNH FEDERAL CLAIMING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	5979	FAMILY PLANNING SERVICES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	5979	FAMILY PLANNING SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	5979	FAMILY PLANNING SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	022	RENTS-LEASES OTHER THAN STAT	43	0	0%	0	0%	2,276	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	8,582	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	030	EQUIPMENT NEW REPLACEMENT	6,182	0	0%	0	0%	6,182	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	040	INDIRECT COSTS	2,865	0	0%	0	0%	35,987	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	041	AUDIT FUND SET ASIDE	519	0	0%	0	0%	5,297	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	042	ADDITIONAL FRINGE BENEFITS	9,796	0	0%	0	0%	104,791	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	049	TRANSFER TO OTHER STATE AGEN	25,578	0	0%	0	0%	47,807	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	280	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	070	IN STATE TRAVEL REIMBURSEMEN	306	0	0%	0	0%	2,191	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	080	OUT OF STATE TRAVEL REIMB	499	0	0%	0	0%	499	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	101	MEDICAL PAYMENTS TO PROVIDER	16,629	0	0%	0	0%	274,152	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	102	CONTRACTS FOR PROGRAM SERVIC	262,960	0	0%	72,085	0%	3,099,636	906,982	29%	849,696	107%	981,756
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	512	TRANSPORTATION OF CLIENTS	66,756	0	0%	0	0%	792,551	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6126	MEDICAID ADMINISTRATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6134	MEDICAID CLAIMS MANAGEMENT SYS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6134	MEDICAID CLAIMS MANAGEMENT SYS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6134	MEDICAID CLAIMS MANAGEMENT SYS	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6134	MEDICAID CLAIMS MANAGEMENT SYS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6134	MEDICAID CLAIMS MANAGEMENT SYS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6138	SCHIP	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	1,142	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6138	SCHIP	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6138	SCHIP	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	47,501	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6138	SCHIP	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6138	SCHIP	560	INSURANCE PREMIUM PMTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6138	SCHIP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6141	MEAD PROGRAM	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6141	MEAD PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6141	MEAD PROGRAM	565	OUTPATIENT HOSPITAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6141	MEAD PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6142	NORTH COUNTRY DRF	101	MEDICAL PAYMENTS TO PROVIDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6143	PHARMACY SERVICES	041	AUDIT FUND SET ASIDE	1,929	0	0%	0	0%	32,494	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6143	PHARMACY SERVICES	100	PRESCRIPTION DRUG EXPENSES	7,581,723	0	0%	0	0%	86,645,569	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6143	PHARMACY SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	257,132	0	0%	24,803	0%	2,950,764	248,924	8%	284,628	87%	336,033
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6143	PHARMACY SERVICES	503	STATE PHASE DOWN	1,969,803	0	0%	24,750	0%	21,043,672	294,146	1%	264,411	111%	294,146
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6143	PHARMACY SERVICES	518	MMA SUPPLEMENTAL ASSISTANCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6143	PHARMACY SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6147	PROVIDER PAYMENTS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6147	PROVIDER PAYMENTS	041	AUDIT FUND SET ASIDE	8,973	0	0%	0	0%	128,740	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6147	PROVIDER PAYMENTS	101	MEDICAL PAYMENTS TO PROVIDER	18,694,873	19,385,399	104%	1,495,629	1,296%	224,115,996	19,958,978	9%	17,929,746	111%	19,958,978
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6147	PROVIDER PAYMENTS	526	SPECIALTY HOSPITAL PEDIATRIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6147	PROVIDER PAYMENTS	559	CATASTROPHIC AID	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6147	PROVIDER PAYMENTS	565	OUTPATIENT HOSPITAL	7,616,967	7,112,474	93%	669,451	1,062%	72,541,764	7,112,474	10%	6,375,653	112%	7,112,474
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6147	PROVIDER PAYMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6178	BCC PROGRAM	041	AUDIT FUND SET ASIDE	166	0	0%	0	0%	2,616	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6178	BCC PROGRAM	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	416,564	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6178	BCC PROGRAM	101	MEDICAL PAYMENTS TO PROVIDER	113,627	0	0%	0	0%	1,080,869	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6178	BCC PROGRAM	565	OUTPATIENT HOSPITAL	234,456	0	0%	0	0%	2,199,131	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9560	OFF MEDICAID - BUSINESS POLICY	6178	BCC PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	072	GRANTS FEDERAL	45.130	0	0%	5.428	0%	152.363	18.326	12%	18.326	100%	18.326
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5028	ACCESS AND VISITATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	049	TRANSFER TO OTHER STATE AGEN	47.406	0	0%	48.744	0%	588.199	467.306	79%	604.802	77%	703.907
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5029	EXPEDITED IV-D SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	880	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	070	IN STATE TRAVEL REIMBURSEMEN	1.497	0	0%	0	0%	17.693	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	5684	CHILD SUPPORT LEGAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	022	RENTS-LEASES OTHER THAN STAT	432	0	0%	10	0%	6.907	0	0%	153	0%	156
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	169	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1.275	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	040	INDIRECT COSTS	5.401	0	0%	0	0%	59.409	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	041	AUDIT FUND SET ASIDE	693	0	0%	0	0%	8.358	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	042	ADDITIONAL FRINGE BENEFITS	28,519	0	0%	0	0%	312,474	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	049	TRANSFER TO OTHER STATE AGEN	9.646	0	0%	8.878	0%	129.450	75.340	58%	119.148	63%	127.941
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	4.047	0	0%	0	0%	39.064	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	102	CONTRACTS FOR PROGRAM SERVIC	27.286	180	1%	3.589	5%	537.380	29.988	6%	70.690	42%	72.804
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	-96	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	502	PAYMENTS TO PROVIDERS	10.385	0	0%	0	0%	41.864	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6128	CHILD SUPPORT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6133	STATE DISBURSEMENT UNIT	102	CONTRACTS FOR PROGRAM SERVIC	76.192	0	0%	17.810	0%	614.265	162.656	26%	143.584	113%	162.656
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6133	STATE DISBURSEMENT UNIT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6133	STATE DISBURSEMENT UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6139	NECSES REQUIREMENTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6139	NECSES REQUIREMENTS	102	CONTRACTS FOR PROGRAM SERVIC	7.085	0	0%	3.381	0%	1.116.717	384.549	34%	532.915	72%	532.986
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6139	NECSES REQUIREMENTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6139	NECSES REQUIREMENTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6140	BANK MATCH / UTILITIES MATCH	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6140	BANK MATCH / UTILITIES MATCH	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9570	DIV. OF CHILD SUPPORT SERVICES	6140	BANK MATCH / UTILITIES MATCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	0833	SYSTEM TRANS FOR YOUTH	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	180	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	0833	SYSTEM TRANS FOR YOUTH	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	661	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	0833	SYSTEM TRANS FOR YOUTH	102	CONTRACTS FOR PROGRAM SERVIC	18.391	0	0%	0	0%	196.276	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	0833	SYSTEM TRANS FOR YOUTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	1225	STATE INNOVATION MODEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	021	FOOD INSTITUTIONS	16	0	0%	0	0%	16	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	041	AUDIT FUND SET ASIDE	56	0	0%	332	0%	57	564	986%	337	167%	564
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	067	TRAINING OF PROVIDERS	250	0	0%	0	0%	250	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	068	REMUNERATION	335	0	0%	0	0%	1.095	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	069	PROMOTIONAL MARKETING EXP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	080	OUT OF STATE TRAVEL REIMB	1.598	0	0%	0	0%	2.048	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	9.097	0	0%	14.383	0%	64.923	496.804	765%	102.640	484%	496.805
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	3316	BALANCING INCENTIVE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	040	INDIRECT COSTS	430	0	0%	0	0%	7.359	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	132	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	042	ADDITIONAL FRINGE BENEFITS	751	0	0%	0	0%	7.842	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	3.049	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	102	CONTRACTS FOR PROGRAM SERVIC	97.329	0	0%	5.813	0%	765.410	53.514	7%	45.715	117%	53.514
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5192	DIRECTOR'S OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5306	SYSTEM OF CARE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5876	SPECIAL EDUCATION PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5876	SPECIAL EDUCATION PROGRAM	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5876	SPECIAL EDUCATION PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9580	COMMUNITY BASED CARE SERVICES	5876	SPECIAL EDUCATION PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	022	RENTS-LEASES OTHER THAN STAT	156	0	0%	0	0%	1.716	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	028	TRANSFERS TO GENERAL SERVICE	3,693	0	0%	0	0%	50,521	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	041	AUDIT FUND SET ASIDE	169	0	0%	0	0%	1.267	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	042	ADDITIONAL FRINGE BENEFITS	951	0	0%	0	0%	9.933	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	101	MEDICAL PAYMENTS TO PROVIDER	24.925	0	0%	0	0%	334.222	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	230	INTERPRETER SERVICE	0	0	0%	0	0%	3,625	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9581	DCBCS DIABILITY DETERM UNIT	5193	MEDICAL AND CLIENT SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	3076	WIA GRANT	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	523	CLIENT BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	537	EDUCATIONAL SUPPLIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5822	TOBEY SCHOOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5864	VOCATIONAL OPPORTUNITIES	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5864	VOCATIONAL OPPORTUNITIES	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5864	VOCATIONAL OPPORTUNITIES	501	PAYMENTS TO CLIENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5864	VOCATIONAL OPPORTUNITIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5869	IDEA	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5869	IDEA	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5869	IDEA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9582	DCBCS TOBEY SCHOOL	5872	CHAPTER 1	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7021	HOMELESS HOUSING ACCESS FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	50.000	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7021	HOMELESS HOUSING ACCESS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	021	FOOD INSTITUTIONS	0	0	0%	0	0%	497	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	030	EQUIPMENT NEW REPLACEMENT	780	0	0%	0	0%	780	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	041	AUDIT FUND SET ASIDE	18	0	0%	0	0%	253	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	65	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	068	REMUNERATION	0	0	0%	0	0%	35	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	070	IN STATE TRAVEL REIMBURSEMEN	237	0	0%	0	0%	376	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	400	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	102	CONTRACTS FOR PROGRAM SERVIC	17.343	0	0%	0	0%	268.043	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7150	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1.440	0	0%	480	0%	480
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	041	AUDIT FUND SET ASIDE	306	0	0%	0	0%	3.830	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	042	ADDITIONAL FRINGE BENEFITS	133	0	0%	0	0%	1,394	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	621	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2,097	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	275.799	0	0%	14.793	0%	3.638.994	218.604	6%	195.189	112%	218.604
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7176	HOUSING - SHELTER PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	066	EMPLOYEE TRAINING	0	0	0%	0	0%	15	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	102	CONTRACTS FOR PROGRAM SERVIC	196,778	0	0%	3,610	0%	2,967,526	61,420	2%	54,438	113%	61,420
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9583	DCBCS BHHS	7177	EMERGENCY SHELTERS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	0834	SPE GRANT	040	INDIRECT COSTS	198	0	0%	481	0%	3.058	0	0%	7.438	0%	7.909
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	0834	SPE GRANT	041	AUDIT FUND SET ASIDE	0	0	0%	30	0%	4	130	3.416%	566	23%	596
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	0834	SPE GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	290	0	0%	3,130	0%	3,130
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	0834	SPE GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	327.028	66.490	20%	154.019	43%	183.709
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	0834	SPE GRANT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	0834	SPE GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	11	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	2.137.484	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1387	TREATMENT - PREVENTION-STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1388	GOVERNORS COMMISSION-TREATMEN	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1388	GOVERNORS COMMISSION-TREATMEN	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1388	GOVERNORS COMMISSION-TREATMEN	102	CONTRACTS FOR PROGRAM SERVIC	17,260	0	0%	7,273	0%	1,098,847	574,183	52%	463,016	124%	574,182
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	1388	GOVERNORS COMMISSION-TREATMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	2208	NATIONAL OUTCOMES MEASURES RTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	070	IN STATE TRAVEL REIMBURSEMEN	23	0	0%	0	0%	390	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	319	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3079	TREATMENT AND PREVENTION - DIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3338	PFS GRANT	030	EQUIPMENT NEW REPLACEMENT	16.340	0	0%	0	0%	16.340	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3338	PFS GRANT	040	INDIRECT COSTS	2.198	0	0%	0	0%	8.728	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3338	PFS GRANT	041	AUDIT FUND SET ASIDE	2	0	0%	0	0%	6	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3338	PFS GRANT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3338	PFS GRANT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3338	PFS GRANT	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	3338	PFS GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	1.575	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	10.900	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	041	AUDIT FUND SET ASIDE	6	0	0%	0	0%	23	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	042	ADDITIONAL FRINGE BENEFITS	1.928	0	0%	0	0%	20.135	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	049	TRANSFER TO OTHER STATE AGEN	1,100	0	0%	681	0%	30,691	400	1%	18,999	2%	19,118
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	080	OUT OF STATE TRAVEL REIMB	858	0	0%	0	0%	4.163	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	102	CONTRACTS FOR PROGRAM SERVIC	680.103	0	0%	44.562	0%	5.226.422	351.452	7%	342.448	103%	368.764
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5365	ALCOHOL AND OTHER TREATMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	301.399	98.229	33%	161.133	61%	172.832
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5367	TIRRELL HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5368	WORKFORCE DEVELOPMENT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5368	WORKFORCE DEVELOPMENT	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5368	WORKFORCE DEVELOPMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5368	WORKFORCE DEVELOPMENT	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5368	WORKFORCE DEVELOPMENT	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	10,765	8,931	83%	10,669	84%	12,444
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5368	WORKFORCE DEVELOPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	71	0	0%	0	0%	71	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5369	ALCOHOL EDUCATION PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	225	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	42	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	445.900	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	229	SHERIFF REIMBURSEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	230	INTERPRETER SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5370	MULTIPLE OFFENDER PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5373	DRUG FORFEITURE FUND	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5373	DRUG FORFEITURE FUND	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5373	DRUG FORFEITURE FUND	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5373	DRUG FORFEITURE FUND	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5373	DRUG FORFEITURE FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5376	NATIONAL OUTCOME MEASURES-SYNE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	144.558	39.215	27%	125.866	31%	125.866
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5376	NATIONAL OUTCOME MEASURES-SYNE	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	238.725	0	0%	5.130	0%	5.130
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5376	NATIONAL OUTCOME MEASURES-SYNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	021	FOOD INSTITUTIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5381	STRATEGIC PREVENTION FRAMEWORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	028	TRANSFERS TO GENERAL SERVICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5382	ALCOHOL - OTHER DRUG PREVENTIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5386	DISCRETIONARY DRUG FREE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5386	DISCRETIONARY DRUG FREE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5386	DISCRETIONARY DRUG FREE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5386	DISCRETIONARY DRUG FREE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5386	DISCRETIONARY DRUG FREE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	040	INDIRECT COSTS	1,855	0	0%	0	0%	31,725	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	041	AUDIT FUND SET ASIDE	2	0	0%	0	0%	33	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	29	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	37	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	102	CONTRACTS FOR PROGRAM SERVIC	143.212	0	0%	1.710	0%	1.259.506	5.222	0%	15.039	35%	17.044
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5957	SAMHSA GRANTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5980	MEDICAID SUD	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9584	DCBCS TREATMENT - PREVENTION	5980	MEDICAID SUD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	128	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	339	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.065	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	49.976	0	0%	0	0%	0
2014	010	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9599	ARRA STIMULUS HHS	0832	HOMELESS PREVENTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER	9500	OFFICE OF THE COMMISSIONER	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	ALL OTHER				CATEGORY TOTALS			42.912.149	30.347.424	71%	6.884.944	441%	538.464.575	86.751.879	16%	123.281.369	70%	140.646.206
2014		95	Health and Human Svcs Dept Of	095	HHS: COMMISSIONER	AGENCY TOTALS							49.554.052	33.451.306	68%	10.379.310	322%	585.062.611	112.885.892	19%	152.683.204	74%	172.667.968
2014		95	Health and Human Svcs Dept Of			DEPT FULL TIME TOTALS							14.579.812	14.803.942	102%	13.674.569	108%	118.854.403	119.081.610	100%	127.105.205	94%	138.401.163
2014		95	Health and Human Svcs Dept Of			DEPT PART TIME TEMP TOTALS							374,694	486,152	130%	454,980	107%	2,985,397	3,435,810	115%	4,188,088	82%	4,562,217
2014		95	Health and Human Svcs Dept Of			DEPT OVERTIME TOTALS							261.215	318.075	122%	359.118	89%	2.313.493	2.701.945	117%	3.714.538	73%	3.956.016
2014		95	Health and Human Svcs Dept Of			DEPT BENEFITS TOTALS							7.685.603	7.736.591	101%	7.693.293	101%	61.163.999	64.580.447	106%	70.307.567	92%	76.567.171
2014		95	Health and Human Svcs Dept Of			DEPT CONSULTANTS TOTALS							59.740	180.458	302%	1.711.943	11%	941.074	6.566.607	698%	18.805.199	35%	20.528.993
2014		95	Health and Human Svcs Dept Of			DEPT CURRENT EXPENSE TOTALS							1,591,343	289,506	18%	559,408	52%	6,931,804	4,256,077	61%	5,893,062	72%	6,509,011
2014		95	Health and Human Svcs Dept Of			DEPT ALL OTHER TOTALS							126.037.819	140.880.302	112%	159.821.562	88%	1.429.221.116	1.500.941.527	105%	1.788.760.265	84%	1.987.912.489
2014		95	Health and Human Svcs Dept Of		DEPARTMENT TOTALS								150.590.226	164.695.027	109%	184.274.873	89%	1.622.411.286	1.701.564.023	105%	2.018.773.924	84%	2.238.437.060
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	010	PERSONAL SERVICES PERM CLASS	32.750	66.021	202%	33.838	195%	261.470	254.022	97%	270.158	94%	292.758
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	011	PERSONAL SERVICES UNCLASSIFI	8.727	8.858	101%	9.027	98%	69.564	71.975	103%	71.951	100%	77.969
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	010	PERSONAL SERVICES PERM CLASS	23.575	278	1%	27.098	1%	248.661	232.098	93%	285.825	81%	304.682
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	059	TEMP FULL TIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	010	PERSONAL SERVICES PERM CLASS	13.137	13.148	100%	13.464	98%	103.026	105.298	102%	105.589	100%	114.246
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	010	PERSONAL SERVICES PERM CLASS	51.705	59.295	115%	63.209	94%	395.981	479.574	121%	484.086	99%	526.226
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	011	PERSONAL SERVICES UNCLASSIFI	13,404	13,665	102%	13,553	101%	107,684	108,768	101%	108,878	100%	117,913
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	012	PERSONAL SERVICES UNCLASSIFI	12,042	12,223	101%	12,174	100%	97,641	98,560	101%	98,712	100%	106,828
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	013	PERSONAL SERVICES UNCLASSIFI	13,022	13,218	101%	13,199	100%	106,117	107,411	101%	107,555	100%	116,354
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	014	PERSONAL SERVICES UNCLASSIFI	12,068	22,306	185%	12,201	183%	97,549	100,984	104%	98,623	102%	106,757
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	015	PERSONAL SERVICES UNCLASSIFI	32,242	20,734	64%	32,597	64%	260,817	257,302	99%	263,688	98%	285,419
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	016	PERSONAL SERVICES NON CLASSI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	010	PERSONAL SERVICES PERM CLASS	179,934	191,689	107%	171,797	112%	1,458,172	1,376,243	94%	1,392,229	99%	1,497,711
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	010	PERSONAL SERVICES PERM CLASS	32.460	32.892	101%	31.990	103%	254.388	254.296	100%	250.704	101%	272.027
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	010	PERSONAL SERVICES PERM CLASS	49.471	49.877	101%	45.777	109%	422.435	362.415	86%	390.892	93%	419.650
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	010	PERSONAL SERVICES PERM CLASS	47.309	43.700	92%	44.469	98%	359.489	332.159	92%	337.908	98%	365.908
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	980	0%	45.640	2%	0	434.513	0%	502.040	87%	547.680
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	019	HOLIDAY PAY	0	0	0%	2.679	0%	0	26.444	0%	29.466	90%	32.145
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	010	PERSONAL SERVICES PERM CLASS	356.441	374.767	105%	352.748	106%	3.089.536	3.016.458	98%	3.057.528	99%	3.291.209
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	017	FT EMPLOYEES SPECIAL PAYMENT	0	140	0%	0	0%	19.775	15.820	80%	20.160	78%	20.160
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	019	HOLIDAY PAY	0	0	0%	150	0%	0	0	0%	1,651	0%	1,801
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	010	PERSONAL SERVICES PERM CLASS	2,688.083	2.712.752	101%	2.737.420	99%	21.836.063	21.870.889	100%	22.236.844	98%	24.103.906
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	140	-980	-700%	0	0%	490.672	-6.682	-1%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	30.638	3.677	12%	8.502	43%	8.629
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	338.305	357.754	106%	379.227	94%	2.816.568	3.108.487	110%	3.157.259	98%	3.408.444
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	32	-556	-1.758%	1.381	-40%	1.381
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	010	PERSONAL SERVICES PERM CLASS	291.521	331.467	114%	315.338	105%	2.356.721	2.565.978	109%	2.549.264	101%	2.770.465
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	4.235	3.500	83%	4.198	83%	4.198
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	019	HOLIDAY PAY	0	0	0%	0	0%	101	290	288%	501	58%	501
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	059	TEMP FULL TIME	2.378	0	0%	948	0%	24.164	8.895	37%	9.632	92%	10.352
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	28.093	0	0%	0	0%	227.004	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	019	HOLIDAY PAY	0	0	0%	0	0%	99	11.831	11.995%	12.000	99%	12.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	14.487	0	0%	0	0%	117.662	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	010	PERSONAL SERVICES PERM CLASS	69,120	68,654	99%	70,330	98%	544,375	551,300	101%	553,902	100%	600,541
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	019	HOLIDAY PAY	0	0	0%	0	0%	5.320	6.562	123%	6.522	101%	7.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	010	PERSONAL SERVICES PERM CLASS	5.355	5.526	103%	5.491	101%	42.665	43.854	103%	43.746	100%	47.406
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	010	PERSONAL SERVICES PERM CLASS	35.542	28.500	80%	28.436	100%	284.611	230.629	81%	227.712	101%	246.669
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	019	HOLIDAY PAY	0	0	0%	17	0%	0	110	0%	183	60%	200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	010	PERSONAL SERVICES PERM CLASS	12.573	12.744	101%	13.206	97%	99.360	93.706	94%	104.364	90%	113.168
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	010	PERSONAL SERVICES PERM CLASS	59,196	89,187	151%	74,994	119%	502,217	676,290	135%	636,251	106%	687,176
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	019	HOLIDAY PAY	0	0	0%	0	0%	8.794	15.763	179%	15.344	103%	17.170
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	010	PERSONAL SERVICES PERM CLASS	184.435	168.209	91%	180.339	93%	1.500.602	1.419.551	95%	1.467.274	97%	1.589.560
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	010	PERSONAL SERVICES PERM CLASS	741.068	719.050	97%	753.506	95%	5.745.380	5.871.988	102%	5.841.813	101%	6.325.910
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	267	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	010	PERSONAL SERVICES PERM CLASS	174.491	179.936	103%	160.419	112%	1.527.457	1.378.386	90%	1.404.276	98%	1.511.664
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	010	PERSONAL SERVICES PERM CLASS	91.305	98.376	108%	95.962	103%	722.184	754.817	105%	759.016	99%	822.991
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	019	HOLIDAY PAY	0	0	0%	17	0%	0	0	0%	184	0%	201
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	010	PERSONAL SERVICES PERM CLASS	230.119	239.782	104%	242.857	99%	1.802.044	1.924.219	107%	1.901.799	101%	2.065.313
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	010	PERSONAL SERVICES PERM CLASS	301.116	312.368	104%	308.829	101%	2.404.122	2.430.056	101%	2.465.709	99%	2.671.478
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	140	0%	0	0	0%	1.541	0%	1.681
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	345	458	133%	1.000	46%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	010	PERSONAL SERVICES PERM CLASS	602.728	645.266	107%	611.359	106%	4.890.276	4.950.939	101%	4.960.308	100%	5.368.420
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	017	FT EMPLOYEES SPECIAL PAYMENT	-35	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	019	HOLIDAY PAY	0	0	0%	0	0%	10.312	14.477	140%	22.999	63%	22.999
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	17	0%	0	0	0%	184	0%	201
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	010	PERSONAL SERVICES PERM CLASS	13.751	14.072	102%	14.213	99%	99.956	112.755	113%	103.311	109%	112.786
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	010	PERSONAL SERVICES PERM CLASS	156.636	176.310	113%	173.472	102%	1.334.322	1.483.895	111%	1.477.743	100%	1.591.207
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	017	FT EMPLOYEES SPECIAL PAYMENT	-175	0	0%	-198	0%	3.710	3.115	84%	4.200	74%	4.200
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	019	HOLIDAY PAY	0	0	0%	0	0%	2.288	729	32%	2.144	34%	2.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	010	PERSONAL SERVICES PERM CLASS	211.848	177.079	84%	195.776	90%	1.823.067	1.566.177	86%	1.684.760	93%	1.818.664
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	019	HOLIDAY PAY	0	0	0%	0	0%	31.107	24.783	80%	41.072	60%	45.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	010	PERSONAL SERVICES PERM CLASS	96.875	102.123	105%	98.359	104%	793.418	801.514	101%	805.569	99%	870.585
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	017	FT EMPLOYEES SPECIAL PAYMENT	-490	-140	0%	-603	0%	23,905	21,140	88%	29,400	72%	29,400
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	019	HOLIDAY PAY	0	0	0%	0	0%	677	1.284	189%	6.846	19%	8.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	010	PERSONAL SERVICES PERM CLASS	119.023	105.753	89%	109.274	97%	969.618	827.864	85%	890.196	93%	961.226
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	019	HOLIDAY PAY	0	0	0%	0	0%	24.887	25.448	102%	34.734	73%	38.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	010	PERSONAL SERVICES PERM CLASS	52.292	45.703	87%	49.585	92%	414.685	379.139	91%	393.214	96%	426.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	017	FT EMPLOYEES SPECIAL PAYMENT	-560	0	0%	-691	0%	10.885	8.575	79%	13.440	64%	13.440
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	019	HOLIDAY PAY	0	0	0%	0	0%	1.388	152	11%	5.000	3%	5.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	010	PERSONAL SERVICES PERM CLASS	76.262	82.755	109%	80.374	103%	634.737	662.147	104%	668.959	99%	724.774
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	019	HOLIDAY PAY	0	0	0%	0	0%	17.172	18.998	111%	22.700	84%	25.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	010	PERSONAL SERVICES PERM CLASS	40.255	34.397	85%	37.513	92%	339.383	297.294	88%	316.263	94%	340.821
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	017	FT EMPLOYEES SPECIAL PAYMENT	-350	0	0%	-445	0%	9.912	8.330	84%	12.600	66%	12.600
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	019	HOLIDAY PAY	0	0	0%	0	0%	350	192	55%	4.831	4%	7.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT FUND	010	PERSONAL SERVICES PERM CLASS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND BARREL	019	HOLIDAY PAY	0	0	0%	0	0%	4,024	0	0%	62,335	0%	41,649
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	1.665
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING TPK SECON	019	HOLIDAY PAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			7.513.674	7.630.433	102%	7.661.089	100%	61.886.085	61.807.288	100%	62.850.669	98%	67.998.584
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	050	PERSONAL SERVICE TEMP APPOIN	2.652	2.798	106%	2.981	94%	22.500	23.535	105%	25.291	93%	27.278
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	050	PERSONAL SERVICE TEMP APPOIN	16,639	10,749	65%	9,011	119%	163,623	90,560	55%	88,611	102%	96,121
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	050	PERSONAL SERVICE TEMP APPOIN	0	6.020	0%	4.292	140%	0	32.887	0%	47.208	70%	51.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	050	PERSONAL SERVICE TEMP APPOIN	0	4.152	0%	3.500	119%	0	37.938	0%	38.499	99%	41.999
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	0	-4.955	0%	17.500	-28%	0	199.792	0%	192.500	104%	210.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	17	0%	0	0	0%	182	0%	199
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	050	PERSONAL SERVICE TEMP APPOIN	11,789	4,808	41%	9,923	48%	226,832	50,314	22%	190,940	26%	200,065
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	11.214	2.851	25%	40.804	7%	14.042	21.758	155%	51.095	43%	45.721
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	9.062	-21.230	-234%	15.543	-137%	43.195	37.554	87%	74.092	51%	90.203
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	7.606	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	050	PERSONAL SERVICE TEMP APPOIN	-806	145	0%	-2,121	0%	16,876	5,004	30%	44,414	11%	60,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	050	PERSONAL SERVICE TEMP APPOIN	13.290	11.258	85%	15.350	73%	91.325	103.955	114%	105.481	99%	118.921
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	050	PERSONAL SERVICE TEMP APPOIN	5.966	5.336	89%	8.898	60%	27.281	42.255	155%	40.686	104%	45.958
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	3.750	0%	0	0	0%	41.250	0%	45.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	050	PERSONAL SERVICE TEMP APPOIN	5.110	4.403	86%	7.783	57%	28.522	32.224	113%	43.438	74%	50.542
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	641	12.107	1.890%	1.190	1.018%	72.843	146.771	201%	135.277	108%	168.724
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	050	PERSONAL SERVICE TEMP APPOIN	95	0	0%	0	0%	95	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	050	PERSONAL SERVICE TEMP APPOIN	4.165	0	0%	0	0%	62.952	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	050	PERSONAL SERVICE TEMP APPOIN	0	-38.809	0%	3.523	-1.101%	0	38.294	0%	38.757	99%	42.280
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	050	PERSONAL SERVICE TEMP APPOIN	0	1.073	0%	5.617	19%	0	3.274	0%	61.784	5%	67.401
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	050	PERSONAL SERVICE TEMP APPOIN	0	1.356	0%	1.667	81%	0	10.867	0%	18.333	59%	20.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	1.250	0%	0	2.906	0%	13.750	21%	15.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	050	PERSONAL SERVICE TEMP APPOIN	0	3.653	0%	1.500	244%	0	18.622	0%	16.499	113%	17.999
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	050	PERSONAL SERVICE TEMP APPOIN	16.972	27.310	161%	28.992	94%	165.286	249.956	151%	282.334	89%	339.047
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	050	PERSONAL SERVICE TEMP APPOIN	770	424	55%	2.167	20%	15.779	2.322	15%	44.383	5%	46.108
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	050	PERSONAL SERVICE TEMP APPOIN	0	25.170	0%	6.374	395%	0	41.120	0%	70.117	59%	76.491
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	74.502	1.265	2%	233.719	1%	201.627
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	050	PERSONAL SERVICE TEMP APPOIN	13.898	11.073	80%	21.526	51%	219.750	67.277	31%	340.373	20%	354.749
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	050	PERSONAL SERVICE TEMP APPOIN	0	3.940	0%	0	0%	185	24.324	13.145%	80.201	30%	80.201
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	050	PERSONAL SERVICE TEMP APPOIN	92.726	114.029	123%	96.490	118%	903.559	913.670	101%	940.239	97%	1.015.044
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	050	PERSONAL SERVICE TEMP APPOIN	2.198	4.213	192%	15.884	27%	7.126	36.151	507%	51.495	70%	86.625
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	050	PERSONAL SERVICE TEMP APPOIN	67.038	71.450	107%	73.432	97%	623.888	635.964	102%	683.395	93%	742.018
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	050	PERSONAL SERVICE TEMP APPOIN	0	98	0%	3.101	3%	0	36.183	0%	34.107	106%	37.208
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	050	PERSONAL SERVICE TEMP APPOIN	37.746	45.768	121%	48.115	95%	304.501	351.324	115%	388.148	91%	420.775
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	050	PERSONAL SERVICE TEMP APPOIN	854	867	102%	1.866	46%	11.980	23.552	197%	26.184	90%	30.195
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	050	PERSONAL SERVICE TEMP APPOIN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			312.018	310.057	99%	450.339	69%	3.104.248	3.281.617	106%	4.447.366	74%	4.849.999
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	018	OVERTIME	270	558	207%	519	108%	1.245	2.730	219%	2.395	114%	2.538
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	018	OVERTIME	647	2.509	388%	1.307	192%	2.391	5.446	228%	4.834	113%	6.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	018	OVERTIME	356	230	65%	368	63%	2.433	2.819	116%	2.510	112%	3.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9699	ARRA STIMULUS DOT	0873	TRANSIT CAPITAL ASSISTANCE	018	OVERTIME	0	0	0%	72	0%	0	0	0%	796	0%	869
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	018	OVERTIME	29	169	581%	97	174%	2.601	1.053	40%	8.672	12%	9.400
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	018	OVERTIME	6.069	1.012	17%	9.072	11%	23.018	33.048	144%	34.405	96%	43.999
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	018	OVERTIME	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	018	OVERTIME	540	0	0%	323	0%	1.673	990	59%	1.000	99%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	018	OVERTIME	80	211	262%	105	202%	1.152	1.272	110%	1.500	85%	1.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	018	OVERTIME	0	0	0%	0	0%	133	74	55%	142	52%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	018	OVERTIME	0	100,662	0%	426,603	24%	0	4,462,684	0%	4,692,629	95%	5,119,232
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	018	OVERTIME	2.280	3.652	160%	2.888	126%	41.129	39.829	97%	52.104	76%	54.999
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	018	OVERTIME	202.358	67.044	33%	23.503	285%	4.401.322	440.019	10%	511.199	86%	519.610
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	018	OVERTIME	5.741	9.425	164%	11.516	82%	30.545	55.857	183%	61.269	91%	68.970
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	018	OVERTIME	37.952	30.468	80%	41.619	73%	267.885	248.848	93%	293.774	85%	310.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	018	OVERTIME	0	0	0%	0	0%	5.865	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	018	OVERTIME	-95.807	517	0%	-156.727	0%	488.166	175.169	36%	798.570	22%	800.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	018	OVERTIME	0	0	0%	0	0%	34	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	018	OVERTIME	80	0	0%	0	0%	1.568	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	018	OVERTIME	4.472	2.437	54%	4.578	53%	28.649	26.701	93%	29.326	91%	30.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	018	OVERTIME	-15	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	018	OVERTIME	1.430	959	67%	2.633	36%	4.887	4.231	87%	9.000	47%	9.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	018	OVERTIME	631	1,969	312%	767	257%	11,170	10,499	94%	13,579	77%	15,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	018	OVERTIME	9	18	211%	29	62%	166	203	122%	562	36%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	018	OVERTIME	3.373	5.843	173%	7.804	75%	44.372	66.992	151%	102.657	65%	109.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	018	OVERTIME	0	0	0%	0	0%	-308	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	018	OVERTIME	3.969	-6.889	-174%	4.949	-139%	33.468	45.227	135%	41.734	108%	45.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	018	OVERTIME	7.305	0	0%	0	0%	53.911	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	018	OVERTIME	18.668	28.133	151%	25.165	112%	138.104	178.430	129%	186.169	96%	208.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	018	OVERTIME	3.713	3.449	93%	4.752	73%	21.099	17.595	83%	27.009	65%	30.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	018	OVERTIME	4.898	4.515	92%	7.236	62%	19.893	27.678	139%	29.394	94%	37.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	018	OVERTIME	8.862	6.918	78%	10.204	68%	61.841	54.279	88%	71.205	76%	75.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	018	OVERTIME	15.095	16.969	112%	14.793	115%	109.395	108.034	99%	107.202	101%	120.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	018	OVERTIME	73.489	64.307	88%	98.498	65%	409.998	496.778	121%	549.524	90%	625.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	018	OVERTIME	1,304	1,079	83%	1,662	65%	5,813	5,833	100%	7,409	79%	7,845
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9620	PROJECT DEVELOPMENT	3037	STATE AID CONSTRUCTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	018	OVERTIME	0	0	0%	2.741	0%	0	0	0%	30.152	0%	32.893
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	018	OVERTIME	0	18.644	0%	8.333	224%	0	60.835	0%	91.667	66%	100.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	2929	STATE AID CONSTRUCTION	018	OVERTIME	0	0	0%	1,250	0%	0	908	0%	13,750	7%	15,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	018	OVERTIME	10.185	9.987	98%	34.164	29%	214.857	149.005	69%	720.689	21%	750.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9635	FHWA GRANT ANTICIPATION FUND	1843	I-93 CONSTRUCTION PROJECT	018	OVERTIME	22.946	14.985	65%	53.013	28%	89.223	96.363	108%	206.132	47%	242.607
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	018	OVERTIME	13.971	6.771	48%	20.590	33%	110.395	53.349	48%	162.705	33%	190.857
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	018	OVERTIME	0	549	0%	0	0%	192	1,150	600%	2,200	52%	2,200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9699	ARRA STIMULUS DOT	0878	ALL AREA DISTRIBUTION	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	018	OVERTIME	11.007	8.596	78%	12.463	69%	119.927	140.231	117%	135.784	103%	150.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	018	OVERTIME	539	237	44%	522	45%	3.425	986	29%	3.315	30%	4.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	018	OVERTIME	5.585	12.490	224%	8.531	146%	241.495	301.401	125%	368.881	82%	381.145
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	018	OVERTIME	0	0	0%	0	0%	560	1.356	242%	2.000	68%	2.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	018	OVERTIME	4.013	7.065	176%	5.420	130%	115.953	115.678	100%	156.583	74%	160.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	018	OVERTIME	0	785	0%	0	0%	450	2,676	595%	3,000	89%	3,000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	018	OVERTIME	3.977	2.938	74%	5.465	54%	96.829	111.872	116%	133.060	84%	140.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND BARREL	018	OVERTIME	9.214	0	0%	5.750	0%	64.984	5.843	9%	40.554	14%	33.013
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	10.888
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING TPK SECON	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	OVERTIME TOTALS				CATEGORY TOTALS			389.234	429.209	110%	702.850	61%	7.271.907	7.553.969	104%	9.714.018	78%	10.475.314
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9600	ADMINISTRATION	2934	RR REHAB LOAN REVOL. - 228:66A	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	060	BENEFITS	22.788	42.450	186%	24.934	170%	179.581	182.265	101%	196.487	93%	211.401
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	060	BENEFITS	11.394	-4.568	-40%	14.622	-31%	109.582	120.975	110%	140.628	86%	149.819
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	060	BENEFITS	7,038	7,051	100%	7,630	92%	54,943	58,629	107%	59,563	98%	64,595
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9699	ARRA STIMULUS DOT	0873	TRANSIT CAPITAL ASSISTANCE	060	BENEFITS	0	0	0%	0	0%	53	0	0%	97	0%	97
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	060	BENEFITS	60.615	61.833	102%	72.042	86%	455.986	524.437	115%	541.953	97%	589.445
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9600	ADMINISTRATION	7998	DEFAULT ACCOUNTING UNIT - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	516	0%	0	0%	0	1.323	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	060	BENEFITS	92.685	97.722	105%	95.814	102%	749.321	737.831	98%	774.619	95%	834.383
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	060	BENEFITS	18.636	19.831	106%	18.851	105%	146.401	155.587	106%	148.090	105%	160.672
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	060	BENEFITS	19.538	22.160	113%	21.798	102%	161.559	159.625	99%	180.249	89%	194.377
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	060	BENEFITS	21.860	20.704	95%	21.287	97%	152.685	159.411	104%	148.682	107%	161.644
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	060	BENEFITS	0	0	0%	0	0%	23	14	62%	124	12%	2.136
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	060	BENEFITS	0	19.333	0%	95.727	20%	0	1.165.894	0%	1.052.992	111%	1.148.718
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	060	BENEFITS	221.779	223.833	101%	235.028	95%	1.828.832	1.900.313	104%	1.938.082	98%	2.094.890
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	060	BENEFITS	1.913.911	1.826.113	95%	1.941.720	94%	15.480.308	15.233.376	98%	15.705.237	97%	16.975.518
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	060	BENEFITS	217.037	225.191	104%	257.431	87%	1.727.890	2.068.645	120%	2.049.471	101%	2.218.632
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	060	BENEFITS	176.239	170.339	97%	195.981	87%	1.377.200	1.484.518	108%	1.531.470	97%	1.662.226
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	060	BENEFITS	20.749	0	0%	0	0%	165.961	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	060	BENEFITS	-41.418	112	0%	-38.407	0%	173.046	36.380	21%	160.467	23%	162.567
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	060	BENEFITS	0	0	0%	0	0%	6	0	0%	989	0%	989
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	060	BENEFITS	7.370	0	0%	0	0%	57.470	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	060	BENEFITS	41.037	41.306	101%	44.161	94%	304.573	346.726	114%	327.761	106%	356.009
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	060	BENEFITS	457	408	89%	792	52%	2.090	3.251	156%	3.624	90%	4.109
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	060	BENEFITS	2.957	2.954	100%	3.406	87%	22.291	23.857	107%	25.672	93%	27.756
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	060	BENEFITS	22.970	19.218	84%	20.763	93%	181.766	162.648	89%	164.305	99%	178.287
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	060	BENEFITS	10.002	8.100	81%	10.990	74%	78.212	68.588	88%	85.939	80%	93.422
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	060	BENEFITS	35,684	56,137	157%	51,398	109%	306,427	444,167	145%	441,368	101%	478,199
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	060	BENEFITS	0	0	0%	0	0%	-50	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	060	BENEFITS	93.449	85.765	92%	100.349	85%	752.119	768.905	102%	807.653	95%	876.351
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	060	BENEFITS	3.738	0	0%	0	0%	20.068	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	060	BENEFITS	368.352	347.878	94%	398.082	87%	2.891.083	3.093.272	107%	3.124.422	99%	3.387.937
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	060	BENEFITS	83.401	88.486	106%	86.311	103%	693.652	690.554	100%	717.849	96%	774.027
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	060	BENEFITS	47.423	53.135	112%	53.158	100%	369.147	416.323	113%	413.791	101%	449.680
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	060	BENEFITS	111.953	117.762	105%	125.555	94%	881.798	977.411	111%	988.932	99%	1.076.311
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	060	BENEFITS	160.744	171.693	107%	177.184	97%	1.263.348	1.323.582	105%	1.392.558	95%	1.511.078
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	060	BENEFITS	323.855	338.440	105%	356.776	95%	2.612.153	2.810.706	108%	2.877.680	98%	3.122.423
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	060	BENEFITS	604	243	40%	901	27%	2.782	1.316	47%	4.152	32%	4.444
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3037	STATE AID CONSTRUCTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	060	BENEFITS	0	0	0%	605	0%	0	0	0%	6.654	0%	7.259
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	060	BENEFITS	0	11.278	0%	2.138	528%	0	14.912	0%	23.516	63%	25.654
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	2929	STATE AID CONSTRUCTION	060	BENEFITS	0	0	0%	231	0%	0	176	0%	2,542	7%	2,773
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	060	BENEFITS	5.563	1.954	35%	17.141	11%	47.168	29.166	62%	145.337	20%	163.774
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9635	FHWA GRANT ANTICIPATION FUND	1843	I-93 CONSTRUCTION PROJECT	060	BENEFITS	10.166	2.928	29%	12.872	23%	24.343	18.863	77%	30.822	61%	39.560
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	060	BENEFITS	7.650	2.171	28%	10.524	21%	43.724	15.568	36%	60.145	26%	65.888
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	060	BENEFITS	8,108	7,283	90%	8,397	87%	56,519	64,474	114%	58,534	110%	64,148
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9699	ARRA STIMULUS DOT	0878	ALL AREA DISTRIBUTION	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	060	BENEFITS	97.186	108.952	112%	112.076	97%	815.569	937.782	115%	940.520	100%	1.015.982
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	060	BENEFITS	142,832	115,735	81%	139,701	83%	1,181,612	1,067,980	90%	1,155,718	92%	1,245,816
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	060	BENEFITS	69.402	72.756	105%	76.732	95%	591.991	650.419	110%	654.512	99%	707.089
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	060	BENEFITS	62.754	54.653	87%	62.366	88%	524.666	483.699	92%	521.417	93%	562.573
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	060	BENEFITS	40.865	32.422	79%	39.730	82%	328.218	301.020	92%	319.097	94%	345.673
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	060	BENEFITS	55.644	65.051	117%	61.573	106%	459.364	492.626	107%	508.304	97%	551.233
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	060	BENEFITS	23.363	21.956	94%	23.668	93%	201.255	196.257	98%	203.882	96%	219.952
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7500	RSA 237:2 I BLUE STAR MEMORIAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EQUIPMENT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND BARREL	060	BENEFITS	4.604	0	0%	4.443	0%	16.907	1.146	7%	16.316	7%	13.408
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	8.619
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237:2 I BLUE ST	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237:2 III CENTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237:2 V CENTRAL	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237:2 VII CENTR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLLECTION EOU	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-SPAULDING E	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING TPK SECON	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDING TPK/US 4/	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7998	DEFAULT ACCOUNTING UNIT - 1099	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS	9610	TURNPIKES DIVISION	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	BENEFITS TOTALS				CATEGORY TOTALS			4.604.986	4.561.284	99%	4.966.477	92%	37.493.639	39.394.619	105%	40.652.220	97%	44.011.543
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	046	CONSULTANTS	0	0	0%	167	0%	0	0	0%	1.833	0%	2.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	046	CONSULTANTS	0	0	0%	417	0%	0	75	0%	4.583	2%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	046	CONSULTANTS	0	0	0%	0	0%	1.200	3.420	285%	1.591	215%	12.725
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	046	CONSULTANTS	0	0	0%	0	0%	13.280	11.448	86%	9.223	124%	16.903
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	046	CONSULTANTS	0	0	0%	17	0%	0	0	0%	182	0%	199
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	046	CONSULTANTS	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	046	CONSULTANTS	0	0	0%	0	0%	0	53.787	0%	0	0%	122,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	046	CONSULTANTS	0	10.882	0%	0	0%	1.191	13.608	1.142%	30.000	45%	30.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	046	CONSULTANTS	0	13.026	0%	4.167	313%	0	27.562	0%	45.833	60%	50.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	046	CONSULTANTS	0	905	0%	4.167	22%	0	2.523	0%	45.833	6%	50.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	046	CONSULTANTS	0	0	0%	0	0%	22.899	0	0%	20.000	0%	20.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	046	CONSULTANTS	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	046	CONSULTANTS	0	0	0%	0	0%	463.978	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	046	CONSULTANTS	21.942	0	0%	0	0%	301.568	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	046	CONSULTANTS	0	23.857	0%	15.833	151%	0	74.413	0%	174.167	43%	190.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	046	CONSULTANTS	0	0	0%	1.717	0%	0	20.416	0%	18.883	108%	20.600
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	046	CONSULTANTS	41,228	0	0%	75,957	0%	371,492	256,749	69%	684,433	38%	707,127
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9620	PROJECT DEVELOPMENT	3037	STATE AID CONSTRUCTION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9620	PROJECT DEVELOPMENT	3045	ENVIRONMENTAL CLEANUP	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	046	CONSULTANTS	0	0	0%	333	0%	0	3.727	0%	3.667	102%	4.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	046	CONSULTANTS	0	1,934	0%	16,838	11%	0	1,934	0%	185,213	1%	202,051
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	046	CONSULTANTS	0	0	0%	312.508	0%	0	356.191	0%	3.437.587	10%	3.750.095
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	2929	STATE AID CONSTRUCTION	046	CONSULTANTS	0	0	0%	1.599	0%	0	0	0%	17.589	0%	19.188
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	046	CONSULTANTS	11.533	3.080	27%	17.832	17%	175.219	133.055	76%	270.919	49%	506.633
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	3049	NON PARTICIPATING CONS/RECONST	046	CONSULTANTS	500	0	0%	475,995	0%	2,000	34,108	1,705%	1,903,979	2%	1,903,979
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9635	FHWA GRANT ANTICIPATION FUND	1843	I-93 CONSTRUCTION PROJECT	046	CONSULTANTS	73.801	258.458	350%	1.631.394	16%	140.486	3.356.438	2.389%	3.105.478	108%	9.949.885
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	046	CONSULTANTS	906.717	3.475.294	383%	4.126.687	84%	12.282.508	12.998.052	106%	55.900.665	23%	61.529.081
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9635	FHWA GRANT ANTICIPATION FUND	3311	NON PAR I 93	046	CONSULTANTS	33.512	0	0%	216.488	0%	33.512	0	0%	216.488	0%	216.488
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9640	AERONAUT RAIL & TRANSIT FND 15	2049	LAND AND BUILDINGS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9699	ARRA STIMULUS DOT	0925	OES-STATE FISCAL STABILIZATION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	046	CONSULTANTS	0	0	0%	62.500	0%	0	0	0%	687.500	0%	750.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	046	CONSULTANTS	31.208	0	0%	129.315	0%	94.969	112.826	119%	393.521	29%	453.817
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7500	RSA 237:2 I BLUE STAR MEMORIAL	046	CONSULTANTS	56.989	115.521	203%	237.919	49%	56.989	685.665	1.203%	237.919	288%	1.613.511
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7507	RSA 237:2 VII CENTRAL NH TPK	046	CONSULTANTS	140,273	73,837	53%	1,070,847	7%	467,631	673,361	144%	3,569,915	19%	5,279,731
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EOUIPMENT	046	CONSULTANTS	55.754	32.386	58%	226.330	14%	573.760	587.231	102%	2.329.151	25%	2.377.912
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND BARREL	046	CONSULTANTS	0	412	0%	0	0%	0	48.967	0%	0	0%	500.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	046	CONSULTANTS	128.910	42.750	33%	56.922	75%	128.910	481.772	374%	56.922	846%	5.666.704
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237:2 I BLUE ST	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237:2 III CENTR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237:2 V CENTRAL	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237:2 VII CENTR	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLLECTION EOU	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-SPAULDING E	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING TPK SECON	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS	9610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDING TPK/US 4/	046	CONSULTANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CONSULTANTS TOTALS				CATEGORY TOTALS			1.502.367	4.052.341	270%	8.686.946	47%	15.131.593	19.937.326	132%	73.364.076	27%	95.961.629
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	0009	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	2934	RR REHAB LOAN REVOL. - 228:66A	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	2991	SPECIAL RAILROAD FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	4.686	1.170	25%	9.364	12%	10.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	020	CURRENT EXPENSES	2.822	3.086	109%	2.822	109%	13.811	10.329	75%	13.813	75%	17.292
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	020	CURRENT EXPENSES	254	235	92%	381	62%	3.932	774	20%	5.897	13%	5.600
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	020	CURRENT EXPENSES	114	220	193%	67	326%	939	1.271	135%	555	229%	1.400
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	2936	REIMBURSABLE MAINT & REPAIR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	1	0%	1
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9640	AERONAUT RAIL & TRANSIT FND 10	5411	SKYHAVEN	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9699	ARRA STIMULUS DOT	0873	TRANSIT CAPITAL ASSISTANCE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	0009	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	020	CURRENT EXPENSES	4.424	1.538	35%	2.121	72%	37.497	13.303	35%	17.981	74%	21.600
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	3070	HIGHWAY INVENTORY	020	CURRENT EXPENSES	68.907	136.215	198%	93.687	145%	1.429.962	1.514.341	106%	1.944.206	78%	2.053.671
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	3071	MOTOR FUEL INVENTORY	020	CURRENT EXPENSES	1.859.002	662.017	36%	1.799.175	37%	14.763.114	14.904.063	101%	14.288.001	104%	15.000.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	3085	HIGHWAY SAFETY GRANT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEMORIAL	020	CURRENT EXPENSES	0	0	0%	0	0%	783	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	7998	DEFAULT ACCOUNTING UNIT - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	020	CURRENT EXPENSES	12.440	9.485	76%	10.348	92%	118.413	88.110	74%	98.493	89%	125.378
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	020	CURRENT EXPENSES	30	298	1,011%	37	816%	1,465	1,004	69%	1,814	55%	2,635
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	020	CURRENT EXPENSES	815	717	88%	943	76%	10.912	5.888	54%	12.626	47%	14.490
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	020	CURRENT EXPENSES	1	2.575	257.500%	8	32.309%	1.106	3.288	297%	8.813	37%	14.050
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	020	CURRENT EXPENSES	13	415	3.193%	58	722%	938	1.653	176%	4.148	40%	4.890
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	020	CURRENT EXPENSES	638	0	0%	324	0%	9,505	13,527	142%	4,831	280%	14,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	020	CURRENT EXPENSES	0	1.503.030	0%	1.188.646	126%	0	13.412.575	0%	13.075.101	103%	14.263.747
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	020	CURRENT EXPENSES	561,910	557,530	99%	672,722	83%	7,369,186	7,733,750	105%	8,822,431	88%	9,254,604
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	020	CURRENT EXPENSES	151,913	206,364	136%	55,611	371%	9,841,157	2,804,778	29%	3,602,559	78%	4,233,855
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	020	CURRENT EXPENSES	92,397	26,150	28%	109,428	24%	586,078	498,243	85%	694,106	72%	762,270
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	020	CURRENT EXPENSES	226,055	772,406	342%	342,599	225%	1,970,352	2,489,103	126%	2,986,183	83%	4,166,975
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	020	CURRENT EXPENSES	4,407	0	0%	0	0%	67,859	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	020	CURRENT EXPENSES	911	3,488	383%	15,280	23%	61,016	421,495	691%	1,023,241	41%	1,050,271
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	020	CURRENT EXPENSES	44	47	107%	35	133%	614	659	107%	494	133%	20,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	020	CURRENT EXPENSES	6.037	0	0%	0	0%	6.668	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	020	CURRENT EXPENSES	6.088	5.377	88%	3.679	146%	69.640	25.411	36%	42.088	60%	47.610
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	020	CURRENT EXPENSES	0	0	0%	42	0%	0	424	0%	458	93%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	020	CURRENT EXPENSES	81	0	0%	91	0%	789	120	15%	885	14%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	020	CURRENT EXPENSES	1.458	3.869	265%	1.504	257%	17.706	14.407	81%	18.263	79%	19.863
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	020	CURRENT EXPENSES	347	0	0%	299	0%	961	914	95%	828	110%	1.275
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	020	CURRENT EXPENSES	773	2.171	281%	716	303%	35.715	37.134	104%	33.056	112%	40.313
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9605	OPS DIVISION HIGHWAY	5971	GRAFFITI REMOVAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3013	APPORTIONMENT A - B	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	020	CURRENT EXPENSES	1.335	260	20%	855	30%	16.510	8.870	54%	10.575	84%	12.300
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	020	CURRENT EXPENSES	1.893	0	0%	0	0%	34.523	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	020	CURRENT EXPENSES	3.232	1.793	55%	1.477	121%	64.315	32.490	51%	29.401	111%	34.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	020	CURRENT EXPENSES	3.277	514	16%	1.983	26%	27.851	11.822	42%	16.854	70%	20.016
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	020	CURRENT EXPENSES	1.808	199	11%	742	27%	14.246	6.265	44%	5.849	107%	7.300
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	020	CURRENT EXPENSES	787	386	49%	618	62%	20.268	12.807	63%	15.922	80%	18.250
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	020	CURRENT EXPENSES	4.668	9.990	214%	8.087	124%	44.391	59.247	133%	76.898	77%	87.550
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	020	CURRENT EXPENSES	4.177	3.390	81%	2.636	129%	44.424	25.451	57%	28.041	91%	30.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	020	CURRENT EXPENSES	990	2.485	251%	6.325	39%	13.719	7.029	51%	87.613	8%	90.914
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	020	CURRENT EXPENSES	0	101	0%	0	0%	302	260	86%	429	60%	3,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	020	CURRENT EXPENSES	0	0	0%	956	0%	0	0	0%	10.520	0%	11.476
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	020	CURRENT EXPENSES	0	4.951	0%	3.829	129%	0	22.842	0%	42.121	54%	45.950

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDERAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	2929	STATE AID CONSTRUCTION	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	020	CURRENT EXPENSES	27.548	113.682	413%	43.530	261%	2.572.946	3.807.592	148%	4.065.555	94%	4.479.715
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9630	CONSTRUCTION PROGRAM FUNDS	3049	NON PARTICIPATING CONS/RECONST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9635	FHWA GRANT ANTICIPATION FUND	1843	I-93 CONSTRUCTION PROJECT	020	CURRENT EXPENSES	2.530	0	0%	13.471	0%	3.953	0	0%	21.047	0%	21.047
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	020	CURRENT EXPENSES	57.288	523	1%	30.428	2%	59.424	138.222	233%	31.562	438%	198.182
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9635	FHWA GRANT ANTICIPATION FUND	3311	NON PAR I 93	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9640	AERONAUT RAIL & TRANSIT FND 15	2058	MAINTENANCE AND CRITICAL REPAI	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	020	CURRENT EXPENSES	83	0	0%	137	0%	1.686	578	34%	2.778	21%	3.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9660	BENEFITS	3016	SPECIAL RETIREMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9600	ADMINISTRATION	0009	UNRESTRICTED INCOME	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	020	CURRENT EXPENSES	10.563	2.024	19%	8.509	24%	103.713	23.223	22%	83.545	28%	107.824
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	25	0	0%	146.115	0%	146.115
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	020	CURRENT EXPENSES	3.388	1.403	41%	2.083	67%	53.854	22.111	41%	33.110	67%	33.861
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	020	CURRENT EXPENSES	53,757	31,836	59%	56,365	56%	930,072	822,437	88%	975,200	84%	1,087,730
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	020	CURRENT EXPENSES	3.507	2.111	60%	3.336	63%	27.571	15.435	56%	26.227	59%	30.512
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	020	CURRENT EXPENSES	6.707	8.756	131%	11.445	77%	291.954	450.903	154%	498.206	91%	549.285
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	020	CURRENT EXPENSES	1.091	1.252	115%	1.612	78%	12.655	10.942	86%	18.707	58%	23.998
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	020	CURRENT EXPENSES	10,684	5,500	51%	12,198	45%	302,941	314,910	104%	345,860	91%	383,539
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	020	CURRENT EXPENSES	183.380	259.012	141%	191.780	135%	1.910.788	2.073.568	109%	1.998.316	104%	2.200.847
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT FUND	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7500	RSA 237:2 I BLUE STAR MEMORIAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7507	RSA 237:2 VII CENTRAL NH TPK	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7510	COST OF ISSUING BONDS	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EOUIPMENT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND BARREL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7515	TRANSPONDER INVENTORY FUND	020	CURRENT EXPENSES	0	32.475	0%	0	0%	477.783	350.535	73%	224.644	156%	360.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237:2 I BLUE ST	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237:2 III CENTR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237:2 V CENTRAL	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237:2 VII CENTR	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLLECTION EOU	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-SPAULDING E	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING TPK SECON	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDING TPK/US 4/	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7998	DEFAULT ACCOUNTING UNIT - 1099	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS	9610	TURNPIKES DIVISION	7999	DEFAULT ACCOUNTING UNIT	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			3.384.574	4.379.875	129%	4.703.027	93%	43.454.717	52.215.269	120%	55.505.330	94%	61.134.699
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2014	AIRPORT REVOLVING LOAN FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2934	RR REHAB LOAN REVOL. - 228:66A	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	268.415	272.430	101%	314.890	87%	327.584
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2934	RR REHAB LOAN REVOL. - 228:66A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2991	SPECIAL RAILROAD FUND	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	275	0	0%	25.000	0%	25.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2991	SPECIAL RAILROAD FUND	073	GRANTS NON FEDERAL	0	0	0%	4.583	0%	0	0	0%	50.417	0%	55.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2991	SPECIAL RAILROAD FUND	076	LCHIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2991	SPECIAL RAILROAD FUND	400	CONSTRUCTION REPAIR MATERIAL	0	10.199	0%	0	0%	240.820	220.091	91%	578.567	38%	797.233
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2991	SPECIAL RAILROAD FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2021	FEDERAL LOCAL PROJECTS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2021	FEDERAL LOCAL PROJECTS	072	GRANTS FEDERAL	0	24,322	0%	0	0%	157,710	254,994	162%	8,007,118	3%	8,007,118
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2021	FEDERAL LOCAL PROJECTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2058	MAINTENANCE AND CRITICAL REPAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	022	RENTS-LEASES OTHER THAN STAT	500	479	96%	1.107	43%	3.427	3.935	115%	7.589	52%	8.713
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	023	HEAT ELECTRICITY WATER	131	164	125%	180	91%	2.092	2.317	111%	2.881	80%	3.100
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	418	363	87%	4.595	8%	4.595
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	025	STATE OWNED EOUIPMENT USAGE	52	0	0%	0	0%	7.434	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	9.122	25	0%	60	42%	60
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	029	INTRA-AGENCY TRANSFERS	0	6.250	0%	543	1.152%	0	6.250	0%	5.968	105%	6.511
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	030	EOUIPMENT NEW REPLACEMENT	0	146	0%	0	0%	797	146	18%	1.266	12%	1.266
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	035	SHARED SERVICES SUPPORT	0	122	0%	201	61%	0	1.246	0%	2.208	56%	2.409
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	039	TELECOMMUNICATIONS	0	227	0%	483	47%	0	4.627	0%	5.317	87%	5.800
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	138	0%	458	30%	500
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	066	EMPLOYEE TRAINING	0	0	0%	83	0%	0	155	0%	917	17%	1.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	6	67	1.099%	1.050	6%	1.050
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	073	GRANTS NON FEDERAL	53.153	140.947	265%	47.894	294%	85.095	172.889	203%	76.676	225%	358.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	080	OUT OF STATE TRAVEL REIMB	0	12	0%	183	7%	0	32	0%	2.017	2%	2.200
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	404	INTRA INDIRECT COSTS	1.285	343	27%	343	100%	14.140	3.773	27%	3.771	100%	4.114
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2107	AERONAUTICS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	022	RENTS-LEASES OTHER THAN STAT	59	0	0%	59	0%	430	148	34%	430	34%	430
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	90,625	0%	0	0	0%	996,875	0%	1,087,500
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	025	STATE OWNED EOUIPMENT USAGE	19	0	0%	0	0%	9.174	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	6.344	6.942	109%	6.950	100%	6.950
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	029	INTRA-AGENCY TRANSFERS	0	5.289	0%	755	701%	0	5.289	0%	8.305	64%	9.060
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	820	23,936	2,920%	3,939	608%	75,729
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	035	SHARED SERVICES SUPPORT	0	231	0%	383	60%	0	2.371	0%	4.215	56%	4.598
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	037	TECHNOLOGY-HARDWARE	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	039	TELECOMMUNICATIONS	0	83	0%	325	26%	0	1.998	0%	3.575	56%	3.900
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	040	INDIRECT COSTS	0	0	0%	0	0%	6,020	13,696	228%	13,696	100%	13,696
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	71.667	0%	0	0	0%	788.333	0%	860.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	067	TRAINING OF PROVIDERS	0	0	0%	0	0%	53.516	3.145	6%	113.966	3%	122.484
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	070	IN STATE TRAVEL REIMBURSEMEN	0	210	0%	0	0%	258	224	87%	462	48%	500
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	072	GRANTS FEDERAL	510.588	913.900	179%	1.978.827	46%	4.636.015	7.259.660	157%	17.967.276	40%	20.654.119
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	073	GRANTS NON FEDERAL	0	0	0%	8,333	0%	0	50,274	0%	91,667	55%	100,000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	1.403	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	081	OUT OF STATE TRAVEL FED REIM	0	314	0%	250	125%	0	2.706	0%	2.750	98%	3.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	404	INTRA INDIRECT COSTS	4,222	203	5%	203	100%	46,439	2,233	5%	2,236	100%	2,436
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2916	PUBLIC TRANSPORTATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	022	RENTS-LEASES OTHER THAN STAT	59	118	200%	184	64%	430	384	89%	1.342	29%	1.342
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	15.166	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	029	INTRA-AGENCY TRANSFERS	0	14.985	0%	1.265	1.184%	0	14.985	0%	13.916	108%	15.181
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	035	SHARED SERVICES SUPPORT	0	39	0%	61	64%	0	402	0%	669	60%	730
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	037	TECHNOLOGY-HARDWARE	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	039	TELECOMMUNICATIONS	0	36	0%	133	27%	0	1.188	0%	1.467	81%	1.600
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	040	INDIRECT COSTS	0	0	0%	0	0%	500	0	0%	500	0%	500
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	072	GRANTS FEDERAL	0	0	0%	71.155	0%	0	0	0%	782.700	0%	853.855
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	080	OUT OF STATE TRAVEL REIMB	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	404	INTRA INDIRECT COSTS	319	87	27%	87	100%	3.511	957	27%	958	100%	1.045
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2931	RAILROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2936	REIMBURSABLE MAINT & REPAIR	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	12.500	0%	0	45.293	0%	137.501	33%	150.001
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2936	REIMBURSABLE MAINT & REPAIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2937	COMPENSATION BENEFITS	061	UNEMPLOYMENT COMPENSATION	0	0	0%	468	0%	0	5.620	0%	5.152	109%	5.620
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2937	COMPENSATION BENEFITS	062	WORKERS COMPENSATION	0	0	0%	87	0%	0	0	0%	958	0%	1.045
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	2937	COMPENSATION BENEFITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	5411	SKYHAVEN	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	5411	SKYHAVEN	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	5411	SKYHAVEN	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	5411	SKYHAVEN	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	5411	SKYHAVEN	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	5411	SKYHAVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 10	8710	STATE AERONAUTICS FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	6186	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	1.324	0	0%	0	0%	1.324	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	6186	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	8163	WORKERS COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	52	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	8163	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0873	TRANSIT CAPITAL ASSISTANCE	041	AUDIT FUND SET ASIDE	0	0	0%	150	0%	0	0	0%	1.653	0%	1.803
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0873	TRANSIT CAPITAL ASSISTANCE	072	GRANTS FEDERAL	13.216	0	0%	23.100	0%	167.349	0	0%	292.510	0%	292.510
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0873	TRANSIT CAPITAL ASSISTANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0879	ARRA - GRANTS-IN-AID AIRPORTS	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0879	ARRA - GRANTS-IN-AID AIRPORTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2938	DEBT SERVICE	044	DEBT SERVICE OTHER AGENCIES	0	5.706.203	0%	940.689	607%	0	10.649.364	0%	10.347.580	103%	11.288.269
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2938	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER AGENCIES	027	TRANSFERS TO DOIT	0	0	0%	499.864	0%	0	3.930.650	0%	5.498.503	71%	5.998.367
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER AGENCIES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	36.061	0%	0	35.000	0%	396.666	9%	432.726
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER AGENCIES	407	TRANS TO BD OF TAX-LAND AP	0	0	0%	11.851	0%	0	89.862	0%	130.359	69%	142.210
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER AGENCIES	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	68.793	0%	0	620.850	0%	756.728	82%	825.521
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER AGENCIES	411	TRANSFER TO DES DAM BUREAU	0	0	0%	5.273	0%	0	0	0%	57.998	0%	63.270
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2939	TRANSFERS TO OTHER AGENCIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2940	GENERAL FUND OVERHEAD	028	TRANSFERS TO GENERAL SERVICE	0	55.853	0%	73.126	76%	0	693.997	0%	804.391	86%	877.517
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2940	GENERAL FUND OVERHEAD	035	SHARED SERVICES SUPPORT	0	21.399	0%	30.152	71%	0	204.091	0%	331.668	62%	361.820
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2940	GENERAL FUND OVERHEAD	040	INDIRECT COSTS	0	0	0%	170.833	0%	0	1.911.014	0%	1.879.167	102%	2.050.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2940	GENERAL FUND OVERHEAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2941	COMPENSATION BENEFITS	061	UNEMPLOYMENT COMPENSATION	0	11.643	0%	3.563	327%	0	21.765	0%	39.188	56%	42.750
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2941	COMPENSATION BENEFITS	062	WORKERS COMPENSATION	0	0	0%	102.917	0%	0	1.033.414	0%	1.132.083	91%	1.235.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2941	COMPENSATION BENEFITS	064	RET PENSION BENE HEALTH INS	0	658.087	0%	720.918	91%	0	6.370.758	0%	7.930.095	80%	8.651.013
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	2941	COMPENSATION BENEFITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3010	CLAIMS	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3010	CLAIMS	204	SETTLEMENT PYMT RSA99-D2	0	0	0%	0	0%	20.000	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3010	CLAIMS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	022	RENTS-LEASES OTHER THAN STAT	0	118	0%	0	0%	1.385	1.925	139%	2.260	85%	2.646
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	025	STATE OWNED EQUIPMENT USAGE	772	0	0%	0	0%	19.391	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	132.001	45.566	35%	50.625	90%	50.625
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	030	EQUIPMENT NEW REPLACEMENT	21.901	3.572	16%	4.145	86%	344.467	23.289	7%	65.194	36%	73.814
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	037	TECHNOLOGY-HARDWARE	0	0	0%	417	0%	0	786	0%	4.583	17%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	039	TELECOMMUNICATIONS	0	681	0%	2.200	31%	0	20.108	0%	24.200	83%	26.400
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	83	0%	0	408	0%	917	45%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	066	EMPLOYEE TRAINING	0	0	0%	833	0%	0	0	0%	9.167	0%	10.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	070	IN STATE TRAVEL REIMBURSEMEN	54	45	83%	99	46%	2.401	296	12%	4.376	7%	4.450
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	080	OUT OF STATE TRAVEL REIMB	621	724	117%	965	75%	9.126	10.338	113%	14.186	73%	18.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	405	LILAC PROGRAM	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3038	EXECUTIVE OFFICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	219	SALARY ADJUSTMENT FUND	0	0	0%	154.621	0%	0	0	0%	1.700.826	0%	1.855.447
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3051	SALARY ADJUSTMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0	0%	79.166	0%	0	0	0%	870.825	0%	949.991
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3053	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3062	ENVIRONMENTAL COMPLIANCE	406	ENVIRONMENT EXPENSE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3062	ENVIRONMENTAL COMPLIANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3070	HIGHWAY INVENTORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3071	MOTOR FUEL INVENTORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3075	EMERGENCY FLOOD REPAIRS OCT05	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	1.877.889	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3075	EMERGENCY FLOOD REPAIRS OCT05	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3081	NASHUA RIVER BRIDGE HISTORY	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	3081	NASHUA RIVER BRIDGE HISTORY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEMORIAL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	5348	PUBLIC EMPLOYEE MEMORIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	701	OPERATING TRANSFERS IN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	702	TRANSFERS IN FROM ENTERPRISE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	703	OPERATING TRANSFERS OUT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	704	INCREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	705	DECREASE IN BONDS AUTHORIZED	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	706	INVENTORY ADJUSTMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	707	CAPITAL LEASE ACQUISITION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	708	PROCEEDS FROM GO BOND PREMIU	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	709	PROCEEDS FROM GO BOND ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	710	PMTS TO REFUND BOND BSCRW AG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	711	ISSUANCE OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	712	REPAYMENT OF BANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	713	TRANSFERS TO COMPONENT UNITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	022	RENTS-LEASES OTHER THAN STAT	6,422	1,198	19%	15,043	8%	51,326	75,094	146%	120,224	62%	127,758
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1.683	0%	0	4.817	0%	18.517	26%	20.200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	9.087	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	813	0%	0	0	0%	8.938	0%	9.750
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	037	TECHNOLOGY-HARDWARE	0	0	0%	833	0%	0	3,874	0%	9,167	42%	10,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	038	TECHNOLOGY-SOFTWARE	0	0	0%	525	0%	0	3.213	0%	5.775	56%	6.300
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	039	TELECOMMUNICATIONS	0	471	0%	1.125	42%	0	12.048	0%	12.375	97%	13.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	068	REMUNERATION	182	566	312%	181	312%	3,238	3,126	97%	3,235	97%	5,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	069	PROMOTIONAL MARKETING EXP	4.992	3.407	68%	6.795	50%	44.594	57.534	129%	60.694	95%	70.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	10	0%	0	0	0%	115	0%	125
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9602	DIVISION OF FINANCE	3001	DIVISION OF FINANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	16.002	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	039	TELECOMMUNICATIONS	0	0	0%	450	0%	0	628	0%	4.950	13%	5.400
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	8	0%	0	0	0%	92	0%	100
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	2056	OFFICE OF FEDERAL COMPLIANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	022	RENTS-LEASES OTHER THAN STAT	0	204	0%	0	0%	1.122	2.448	218%	2.115	116%	2.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	52	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	292	0%	0	0	0%	3.208	0%	3.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	038	TECHNOLOGY-SOFTWARE	0	0	0%	500	0%	0	0	0%	5.500	0%	6.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	039	TELECOMMUNICATIONS	0	316	0%	742	43%	0	6.051	0%	8.158	74%	8.900
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	066	EMPLOYEE TRAINING	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	70	0	0%	630	0%	630
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	072	GRANTS FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3017	HUMAN RESOURCES BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	918	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	026	ORGANIZATIONAL DUES	0	0	0%	583	0%	0	7,000	0%	6,417	109%	7,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	037	TECHNOLOGY-HARDWARE	0	0	0%	1.667	0%	0	8.837	0%	18.333	48%	20.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	038	TECHNOLOGY-SOFTWARE	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	066	EMPLOYEE TRAINING	23.704	22.625	95%	41.781	54%	74.515	93.596	126%	131.339	71%	186.755
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	080	OUT OF STATE TRAVEL REIMB	462	0	0%	0	0%	2.228	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	081	OUT OF STATE TRAVEL FED REIM	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	3027	EMPLOYEE TRAINING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	025	STATE OWNED EQUIPMENT USAGE	366	0	0%	0	0%	4.693	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	026	ORGANIZATIONAL DUES	0	0	0%	74	0%	0	841	0%	811	104%	885
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	037	TECHNOLOGY-HARDWARE	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	039	TELECOMMUNICATIONS	0	9	0%	583	2%	0	252	0%	6,417	4%	7,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	066	EMPLOYEE TRAINING	0	0	0%	54	0%	0	250	0%	596	42%	650
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	070	IN STATE TRAVEL REIMBURSEMEN	0	41	0%	0	0%	62	81	131%	78	103%	100
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9603	DIV OF POLICY & ADMIN	5031	OFFICE OF STEWARDSHIP & COMPLI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	11,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	047	OWN FORCES MAINT BUILD-GRN	1.693	5.558	328%	4.332	128%	1.693	48.935	2.891%	4.332	1.130%	166.411
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	048	CONTRACTUAL MAINT BUILD-GRN	18.300	10.718	59%	64.246	17%	21.208	67.879	320%	74.454	91%	140.155
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	52.119	562	1%	1.562	36%	1.562
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	401	LAND INTEREST	0	0	0%	0	0%	6.057	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2073	ASSET MAINTENANCE & PRESERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	0	28.735	0%	730.673	4%	0	8.214.489	0%	8.037.400	102%	8.768.073
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	023	HEAT ELECTRICITY WATER	0	0	0%	56.702	0%	0	680.423	0%	623.726	109%	680.428
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	235	0%	0	2.812	0%	2.587	109%	2.822
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	6.667	0%	0	30.427	0%	73.333	41%	80.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	039	TELECOMMUNICATIONS	0	5.367	0%	7.500	72%	0	66.537	0%	82.500	81%	90.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	739	0%	833	89%	0	2.735	0%	9.167	30%	10.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	1.667	0%	0	19.972	0%	18.333	109%	20.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	0	4.972	0%	13.820	36%	0	141.683	0%	152.019	93%	165.839
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	103	CONTRACTS FOR OP SERVICES	0	5.011	0%	1.724	291%	0	14.556	0%	18.966	77%	20.690
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	2928	WINTER MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	022	RENTS-LEASES OTHER THAN STAT	208	259	125%	221	117%	19.004	18.739	99%	20.248	93%	26.618
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	023	HEAT ELECTRICITY WATER	0	2.619	0%	0	0%	41.613	46.727	112%	39.904	117%	54.182
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	024	MAINT OTHER THAN BUILD-GRN	3.215	4.665	145%	5.998	78%	79.155	26.979	34%	147.647	18%	169.761
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	536,327	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	026	ORGANIZATIONAL DUES	0	500	0%	42	1.200%	0	500	0%	458	109%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	028	TRANSFERS TO GENERAL SERVICE	21.171	25.116	119%	22.569	111%	231.513	259.298	112%	246.800	105%	315.358
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	030	EQUIPMENT NEW REPLACEMENT	1.210	921.190	76.106%	3.819	24.118%	1.418.865	3.726.314	263%	4.477.271	83%	5.092.331

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	037	TECHNOLOGY-HARDWARE	0	6.624	0%	1.508	439%	0	9.501	0%	16.590	57%	18.098
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	038	TECHNOLOGY-SOFTWARE	0	39	0%	9.167	0%	0	8.901	0%	100.833	9%	110.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	039	TELECOMMUNICATIONS	0	961	0%	2.874	33%	0	14.898	0%	31.610	47%	34.484
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	047	OWN FORCES MAINT BUILD-GRN	937	348	37%	1.271	27%	12.682	15.973	126%	17.203	93%	20.231
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	2.924	6.942	237%	3.816	182%	7.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	057	BOOKS PERIODICALS SUBSCRIPTI	0	75	0%	68	111%	0	799	0%	745	107%	813
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	066	EMPLOYEE TRAINING	0	0	0%	4.200	0%	0	750	0%	46.200	2%	50.400
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	070	IN STATE TRAVEL REIMBURSEMEN	0	53	0%	0	0%	491	589	120%	1.465	40%	1.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	080	OUT OF STATE TRAVEL REIMB	0	0	0%	408	0%	0	3.247	0%	4.492	72%	4.900
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	103	CONTRACTS FOR OP SERVICES	0	291	0%	1.478	20%	0	4.387	0%	16.253	27%	17.730
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3005	MECHANICAL SERVICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	022	RENTS-LEASES OTHER THAN STAT	40.079	420.832	1.050%	17.959	2.343%	8.146.199	1.893.524	23%	3.650.244	52%	3.588.280
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	023	HEAT ELECTRICITY WATER	5	90.031	1.701.900%	3	2.695.524%	1.215.209	892.390	73%	766.471	116%	892.395
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	024	MAINT OTHER THAN BUILD-GRN	3.016	7.288	242%	3.588	203%	137.825	105.668	77%	163.975	64%	176.912
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	9,938,623	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	030	EOUIPMENT NEW REPLACEMENT	9.418	42.125	447%	8.495	496%	285.168	217.635	76%	257.242	85%	366.880
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	037	TECHNOLOGY-HARDWARE	0	0	0%	833	0%	0	4.625	0%	9.167	50%	10.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	038	TECHNOLOGY-SOFTWARE	0	0	0%	83	0%	0	88	0%	917	10%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	039	TELECOMMUNICATIONS	0	8,667	0%	10,714	81%	0	102,117	0%	117,851	87%	128,565
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	047	OWN FORCES MAINT BUILD-GRN	0	12.549	0%	0	0%	14.925	53.718	360%	40.075	134%	100.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	048	CONTRACTUAL MAINT BUILD-GRN	8.989	4.499	50%	7.051	64%	95.466	67.619	71%	74.890	90%	90.325
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	208	0%	0	569	0%	2.292	25%	2.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	066	EMPLOYEE TRAINING	0	1.669	0%	2.027	82%	0	14.509	0%	22.300	65%	24.327
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	15.976	9.755	61%	8.431	116%	249.082	102.731	41%	131.438	78%	139.469
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	080	OUT OF STATE TRAVEL REIMB	0	1.307	0%	717	182%	0	1.601	0%	7.883	20%	8.600
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	103	CONTRACTS FOR OP SERVICES	0	6.901	0%	13.901	50%	0	94.752	0%	152.913	62%	166.814
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	400	CONSTRUCTION REPAIR MATERIAL	-9	0	0%	-350	0%	214	1,026	479%	8,357	12%	14,215
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	406	ENVIRONMENT EXPENSE	0	0	0%	0	0%	460	0	0%	950	0%	950
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3007	HIGHWAY MAINTENANCE BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	3.134	3.610	115%	6.076	59%	34.648	69.450	200%	67.171	103%	76.796
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	023	HEAT ELECTRICITY WATER	3.871	885	23%	4.200	21%	52.565	79.260	151%	57.040	139%	79.463
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	1.611	698	43%	7.483	9%	9.402	19.308	205%	43.666	44%	49.646
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	1.047.185	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	030	EOUIPMENT NEW REPLACEMENT	-1.104	8.056	0%	-7.161	0%	17.920	40.136	224%	116.232	35%	150.400
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	037	TECHNOLOGY-HARDWARE	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	038	TECHNOLOGY-SOFTWARE	0	0	0%	8	0%	0	93	0%	92	101%	100
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	039	TELECOMMUNICATIONS	0	7.675	0%	2.280	337%	0	27.242	0%	25.075	109%	27.355
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	11	0%	417	3%	0	4.976	0%	4.583	109%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	226	0%	326	69%	0	2.092	0%	3.591	58%	3.917
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	066	EMPLOYEE TRAINING	0	1.500	0%	4.284	35%	0	20.270	0%	47.126	43%	51.410
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	35.555	36.265	102%	36.890	98%	247.736	299.966	121%	257.034	117%	280.429
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	103	CONTRACTS FOR OP SERVICES	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	2.874	0%	0	0	0%	31.615	0%	34.489
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3008	BRIDGE MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	464	259	56%	524	49%	7.744	7.725	100%	8.746	88%	9.223
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	023	HEAT ELECTRICITY WATER	12,977	17,559	135%	15,704	112%	212,326	218,183	103%	256,938	85%	275,940
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	2.220	8.202	369%	3.149	260%	35.639	48.856	137%	50.564	97%	56.700
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	764.681	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	030	EOUIPMENT NEW REPLACEMENT	5.183	563	11%	6.600	9%	64.608	35,021	54%	82,272	43%	83.362
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	037	TECHNOLOGY-HARDWARE	0	0	0%	833	0%	0	2,666	0%	9,167	29%	10,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	038	TECHNOLOGY-SOFTWARE	0	0	0%	208	0%	0	0	0%	2.292	0%	2.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	039	TELECOMMUNICATIONS	0	2.360	0%	2.388	99%	0	28.424	0%	26.263	108%	28.650
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	0	291	0%	0	0%	3,072	2.343	76%	9.000	26%	9.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	048	CONTRACTUAL MAINT BUILD-GRN	232	12.919	5.569%	791	1.633%	24.822	89.864	362%	84.631	106%	137.371
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	17	0%	0	0	0%	182	0%	199
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	066	EMPLOYEE TRAINING	0	0	0%	600	0%	0	333	0%	6.600	5%	7.200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	3.769	2.407	64%	4.534	53%	28.057	28.591	102%	33.746	85%	41.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	103	CONTRACTS FOR OP SERVICES	0	169	0%	5.500	3%	0	1.848	0%	60.500	3%	66.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	404	INTRA INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3009	TRAFFIC OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	20.840	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	770	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1,479	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	030	EOUIPMENT NEW REPLACEMENT	1.970	0	0%	0	0%	23.591	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	3.635	0	0%	0	0%	38.468	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3011	TURNPIKE BRIDGE MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	169.959	185.530	109%	212.732	87%	1.000.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	1.667	0%	0	225	0%	18.333	1%	20.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	1.938	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	033	LAND ACOUISITION AND EASEMEN	0	0	0%	4.167	0%	0	0	0%	45.833	0%	50.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	070	IN STATE TRAVEL REIMBURSEMEN	27	0	0%	125	0%	11,884	6,476	54%	54,612	12%	50,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	998.834	1.016.566	102%	3.983.669	26%	3.988.678
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3031	REIMBURSABLE MAINTENANCE & REP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	022	RENTS-LEASES OTHER THAN STAT	2.156	0	0%	2.000	0%	9.656	9.921	103%	8.956	111%	13.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	024	MAINT OTHER THAN BUILD-GRN	0	12.520	0%	0	0%	25.397	12.520	49%	13.938	90%	14.703
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	030	EOUIPMENT NEW REPLACEMENT	3.395	10.588	312%	1.512	700%	67.565	13.267	20%	30.093	44%	31.100
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	047	OWN FORCES MAINT BUILD-GRN	3.088	0	0%	17.126	0%	4.748	86.974	1.832%	26.333	330%	162.767
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	048	CONTRACTUAL MAINT BUILD-GRN	11.480	0	0%	17.494	0%	47.646	39.197	82%	72.605	54%	125.972
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	400	CONSTRUCTION REPAIR MATERIAL	149	0	0%	6	0%	144,119	2,655	2%	6,020	44%	6,065
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3048	MAINTENANCE CRITICAL REPAIR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	800	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	-52	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3050	TURNPIKE SIGN MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	022	RENTS-LEASES OTHER THAN STAT	0	111	0%	0	0%	23,097	21,082	91%	27,044	78%	27,304
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	023	HEAT ELECTRICITY WATER	589	1.088	185%	1.159	94%	7.610	15.406	202%	14.968	103%	16.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	024	MAINT OTHER THAN BUILD-GRN	2,965	2,240	76%	7.637	29%	42.004	39.914	95%	108.206	37%	109.885
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	025	STATE OWNED EOUIPMENT USAGE	1.320	0	0%	0	0%	23.872	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	026	ORGANIZATIONAL DUES	0	0	0%	21	0%	0	0	0%	229	0%	250
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	028	TRANSFERS TO GENERAL SERVICE	4.459	7.035	158%	5.709	123%	58.238	73.540	126%	74.572	99%	92.189
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	030	EOUIPMENT NEW REPLACEMENT	7.912	7.790	98%	8.083	96%	33.030	20.854	63%	33.745	62%	37.712
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	037	TECHNOLOGY-HARDWARE	0	10.140	0%	14.696	69%	0	90.695	0%	161.657	56%	176.353
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	038	TECHNOLOGY-SOFTWARE	0	22,462	0%	5,254	428%	0	47,179	0%	57,794	82%	63,048
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	039	TELECOMMUNICATIONS	418.885	3.498	1%	6.517	54%	3.270.203	43.217	1%	50.878	85%	58.400
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	417	0%	0	115	0%	4,583	3%	5,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	066	EMPLOYEE TRAINING	0	1,160	0%	573	203%	0	1,605	0%	6,298	25%	6,870
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	25	0%	0	24	0%	275	9%	300
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	080	OUT OF STATE TRAVEL REIMB	0	143	0%	133	107%	0	143	0%	1.467	10%	1.600
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3052	TRANSPORTATION MANAGEMENT CTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	1.250	0%	0	15.000	0%	13.750	109%	15.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	417	0%	0	2,533	0%	4,583	55%	5,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	039	TELECOMMUNICATIONS	0	0	0%	100	0%	0	0	0%	1.100	0%	1.200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3055	INMATE MAINTENANCE CREW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	25	0%	0	0	0%	275	0%	300
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	5.138	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	037	TECHNOLOGY-HARDWARE	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	038	TECHNOLOGY-SOFTWARE	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	463	0%	917	51%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	400	CONSTRUCTION REPAIR MATERIAL	18.868	7.468	40%	30.235	25%	105.446	101.256	96%	168.974	60%	172.884
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3066	SALTED WELLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	817	0%	0	0	0%	8.983	0%	9.800
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	023	HEAT ELECTRICITY WATER	332	828	250%	606	137%	5.979	6.918	116%	10.930	63%	12.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	024	MAINT OTHER THAN BUILD-GRN	0	34.610	0%	0	0%	28.270	38.213	135%	87.583	44%	88.075
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	34,261	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	030	EOUIPMENT NEW REPLACEMENT	0	1.189	0%	0	0%	81	24.442	30.232%	58.004	42%	58.004
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	037	TECHNOLOGY-HARDWARE	0	936	0%	167	562%	0	1.483	0%	1.833	81%	2.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	038	TECHNOLOGY-SOFTWARE	0	20	0%	83	24%	0	20	0%	917	2%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	039	TELECOMMUNICATIONS	0	755	0%	933	81%	0	5.149	0%	10.267	50%	11.200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	047	OWN FORCES MAINT BUILD-GRN	11,749	26,827	228%	24,619	109%	47,428	66,344	140%	99,384	67%	110,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	048	CONTRACTUAL MAINT BUILD-GRN	3.525	1.350	38%	84.484	2%	7.610	33.835	445%	182.389	19%	182.389
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	88	0%	0	0	0%	963	0%	1.050

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	066	EMPLOYEE TRAINING	0	0	0%	667	0%	0	3.300	0%	7.333	45%	8.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	94	0%	0	0	0%	1.031	0%	1.125
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	080	OUT OF STATE TRAVEL REIMB	0	0	0%	88	0%	0	1.046	0%	963	109%	1.050
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	103	CONTRACTS FOR OP SERVICES	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	403	AUDIT	0	0	0%	0	0%	89.408	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	3198	FUEL DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	100	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	037	TECHNOLOGY-HARDWARE	0	0	0%	175	0%	0	0	0%	1,925	0%	2,100
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	038	TECHNOLOGY-SOFTWARE	5.960	246	4%	13.088	2%	12.295	4.206	34%	27.000	16%	27.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	049	TRANSFER TO OTHER STATE AGEN	0	807	0%	1.116	72%	0	807	0%	12.272	7%	13.388
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5032	OVERSIZE & OVERWEIGHT PERMITS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	415	RAILROAD LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	416	TRANSFERS TO DRED	0	0	0%	123.217	0%	0	0	0%	1.355.392	0%	1.478.609
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5033	WELCOME CTRS & REST AREA OPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	022	RENTS-LEASES OTHER THAN STAT	234	2.899	1.239%	4.558	64%	2.238	5.747	257%	43.597	13%	50.396
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	023	HEAT ELECTRICITY WATER	3.312	11.444	346%	5.708	200%	46.861	75.404	161%	80.763	93%	89.088
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	555	143	26%	1.225	12%	79.783	41.736	52%	176.137	24%	182.262
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	025	STATE OWNED EOUIPMENT USAGE	2.982	0	0%	0	0%	69.219	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	030	EOUIPMENT NEW REPLACEMENT	1.089	743	68%	1.213	61%	7.987	2.729	34%	8.898	31%	11.556
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	037	TECHNOLOGY-HARDWARE	0	0	0%	83	0%	0	92	0%	917	10%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	038	TECHNOLOGY-SOFTWARE	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	039	TELECOMMUNICATIONS	0	439	0%	443	99%	0	5.290	0%	4.876	108%	5.319
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	1.350	42	3%	2.557	2%	5.003	3.158	63%	9.472	33%	9.827
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	800	433	54%	901	48%	901
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	066	EMPLOYEE TRAINING	0	0	0%	440	0%	0	250	0%	4.835	5%	5.275
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	0	53	0%	0	0%	368	2.190	595%	6.131	36%	6.131
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	100	PRESCRIPTION DRUG EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	103	CONTRACTS FOR OP SERVICES	0	0	0%	17	0%	0	0	0%	183	0%	200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5034	LIFT BRIDGE OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5971	GRAFFITI REMOVAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5971	GRAFFITI REMOVAL	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5971	GRAFFITI REMOVAL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5971	GRAFFITI REMOVAL	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9605	OPS DIVISION HIGHWAY	5971	GRAFFITI REMOVAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	-180	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	073	GRANTS NON FEDERAL	985.221	0	0%	0	0%	4.714.795	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	400	CONSTRUCTION REPAIR MATERIAL	83,977	0	0%	0	0%	1,820,174	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3012	MUNICIPAL BRIDGE PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3013	APPORTIONMENT A - B	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3013	APPORTIONMENT A - B	073	GRANTS NON FEDERAL	0	0	0%	0	0%	400,000	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3013	APPORTIONMENT A - B	414	BLOCK GRANT APPORTIONMENT A	0	0	0%	0	0%	29.518.270	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3013	APPORTIONMENT A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	022	RENTS-LEASES OTHER THAN STAT	100	100	100%	228	44%	1.010	1.061	105%	2.304	46%	2.532
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	20,486	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	038	TECHNOLOGY-SOFTWARE	0	186	0%	7.833	2%	0	294	0%	86.167	0%	94.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	039	TELECOMMUNICATIONS	0	658	0%	875	75%	0	9.760	0%	9.625	101%	10.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	81	0%	0	0%	46	81	177%	300	27%	300
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3021	TRANS PLANNING BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	489	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	030	EOUIPMENT NEW REPLACEMENT	1.025	0	0%	0	0%	536.667	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	17	0	0%	0	0%	84	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	072	GRANTS FEDERAL	405.291	0	0%	0	0%	3.172.515	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	2.066	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3022	SPR PLANNING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	022	RENTS-LEASES OTHER THAN STAT	0	312	0%	0	0%	7.629	1.716	22%	8.166	21%	8.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	1.727	1.119	65%	10.000	11%	10.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	025	STATE OWNED EOUIPMENT USAGE	11.163	0	0%	0	0%	242.237	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	026	ORGANIZATIONAL DUES	0	0	0%	167	0%	0	641	0%	1.833	35%	2.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	4.583	0%	0	25.435	0%	50.417	50%	55.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	037	TECHNOLOGY-HARDWARE	0	0	0%	2.204	0%	0	584	0%	24.246	2%	26.450
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	038	TECHNOLOGY-SOFTWARE	0	0	0%	833	0%	0	8,414	0%	9,167	92%	10,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	039	TELECOMMUNICATIONS	0	1.531	0%	2.083	73%	0	24.644	0%	22.917	108%	25.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	066	EMPLOYEE TRAINING	0	125	0%	2.083	6%	0	873	0%	22.917	4%	25.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	266	202	76%	500	40%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	333	0%	0	278	0%	3.667	8%	4.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	405	LILAC PROGRAM	0	0	0%	0	0%	803	234.197	29.165%	44.141	531%	307.992
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3025	HIGHWAY DESIGN BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	022	RENTS-LEASES OTHER THAN STAT	304	304	100%	393	77%	2.273	2.121	93%	2.940	72%	3.134
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	025	STATE OWNED EOUIPMENT USAGE	2.360	0	0%	0	0%	46.173	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4.150	4.115	99%	6.571	63%	7.320
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	030	EOUIPMENT NEW REPLACEMENT	0	475	0%	100	475%	0	475	0%	1.100	43%	1.200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	037	TECHNOLOGY-HARDWARE	0	743	0%	392	190%	0	3.965	0%	4.308	92%	4.700
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	038	TECHNOLOGY-SOFTWARE	0	816	0%	238	343%	0	1.730	0%	2.616	66%	2.854
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	039	TELECOMMUNICATIONS	0	439	0%	1.542	28%	0	13.854	0%	16.958	82%	18.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	048	CONTRACTUAL MAINT BUILD-GRN	0	1,836	0%	583	315%	0	3,614	0%	6,417	56%	7,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	057	BOOKS PERIODICALS SUBSCRIPTI	0	500	0%	375	133%	0	617	0%	4.125	15%	4.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	066	EMPLOYEE TRAINING	0	0	0%	1.083	0%	0	7.351	0%	11.917	62%	13.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	70	294	421%	500	59%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	58	0%	0	579	0%	633	92%	690
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	401	LAND INTEREST	0	0	0%	311	0%	0	2.277	0%	3.424	66%	3.735
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3028	RIGHT-OF-WAY BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	022	RENTS-LEASES OTHER THAN STAT	262	131	50%	375	35%	1.443	1.472	102%	2.062	71%	2.062
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	025	STATE OWNED EQUIPMENT USAGE	2,176	0	0%	0	0%	42,321	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	037	TECHNOLOGY-HARDWARE	0	942	0%	183	514%	0	992	0%	2.017	49%	2.200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	038	TECHNOLOGY-SOFTWARE	0	0	0%	25	0%	0	300	0%	275	109%	300
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	039	TELECOMMUNICATIONS	0	537	0%	1,150	47%	0	9,095	0%	12,650	72%	13,800
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	14.282	0	0%	4.802	0%	5.873
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	066	EMPLOYEE TRAINING	50	0	0%	0	0%	5.420	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	12	0	0%	12	0%	106	105	99%	109	97%	200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	080	OUT OF STATE TRAVEL REIMB	0	197	0%	179	110%	0	692	0%	1.971	35%	2.150
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	400	CONSTRUCTION REPAIR MATERIAL	0	77	0%	0	0%	25.106	136	1%	156	87%	156
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	401	LAND INTEREST	0	0	0%	181	0%	0	0	0%	1.992	0%	2.173
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	406	ENVIRONMENT EXPENSE	0	0	0%	79	0%	0	0	0%	871	0%	950
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3032	ENVIRONMENTAL BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	022	RENTS-LEASES OTHER THAN STAT	271	120	44%	232	52%	3.505	2.559	73%	2.996	85%	3.656
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	025	STATE OWNED EOUIPMENT USAGE	3.417	0	0%	0	0%	93.389	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	92	0%	0	1.087	0%	1.008	108%	1.100
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	037	TECHNOLOGY-HARDWARE	0	201	0%	500	40%	0	432	0%	5.500	8%	6.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	038	TECHNOLOGY-SOFTWARE	0	0	0%	3.792	0%	0	30.000	0%	41.708	72%	45.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	039	TELECOMMUNICATIONS	0	661	0%	958	69%	0	8.759	0%	10.542	83%	11.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	333	0%	0	0	0%	3.667	0%	4.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	38	0	0%	250	0%	250
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	99	0%	0	0	0%	1.091	0%	1.190
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3033	BRIDGE DESIGN BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	022	RENTS-LEASES OTHER THAN STAT	54	198	367%	67	296%	2.620	2.211	84%	3.247	68%	3.684
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	024	MAINT OTHER THAN BUILD-GRN	265	610	231%	5.508	11%	1.273	7.952	625%	26.500	30%	26.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	025	STATE OWNED EQUIPMENT USAGE	0	0	0%	0	0%	448,324	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	028	TRANSFERS TO GENERAL SERVICE	6.332	11.800	186%	6.947	170%	121.882	144.929	119%	133.720	108%	178.246
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	030	EOUIPMENT NEW REPLACEMENT	0	14.467	0%	2.850	508%	0	31.261	0%	31.350	100%	34.200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	037	TECHNOLOGY-HARDWARE	0	0	0%	3	0%	0	40	0%	37	109%	40

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	038	TECHNOLOGY-SOFTWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	039	TELECOMMUNICATIONS	0	825	0%	1.550	53%	0	15.128	0%	17.050	89%	18.600
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	608	0%	0	7.265	0%	6.692	109%	7.300
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	0	749	0%	0	0%	116	1.636	1.406%	4.000	41%	4.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	103	CONTRACTS FOR OP SERVICES	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3034	MATERIALS - RESEARCH BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	022	RENTS-LEASES OTHER THAN STAT	187	187	100%	318	59%	6.133	6.457	105%	10.430	62%	10.748
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	258	0%	0	2.770	0%	2.842	97%	3.100
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	595.725	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	030	EOUIPMENT NEW REPLACEMENT	0	199	0%	708	28%	0	199	0%	7.792	3%	8.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	037	TECHNOLOGY-HARDWARE	0	0	0%	1,042	0%	0	533	0%	11,458	5%	12,500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	038	TECHNOLOGY-SOFTWARE	0	168	0%	500	34%	0	168	0%	5.500	3%	6.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	039	TELECOMMUNICATIONS	0	830	0%	1.583	52%	0	15.439	0%	17.417	89%	19.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	167	0%	0	70	0%	1.833	4%	2.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	070	IN STATE TRAVEL REIMBURSEMEN	23,900	23,209	97%	31,755	73%	124,602	176,327	142%	165,555	107%	195,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	250	0%	0	0	0%	2,750	0%	3.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3035	CONSTRUCTION BUREAU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	50,000	54,000	108%	58,000	93%	58,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	4.626	18.216	394%	65.374	28%	65.374
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	037	TECHNOLOGY-HARDWARE	0	0	0%	1	0%	0	0	0%	9	0%	10
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	038	TECHNOLOGY-SOFTWARE	0	0	0%	208	0%	0	765	0%	2.292	33%	2.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	041	AUDIT FUND SET ASIDE	0	0	0%	20	0%	0	0	0%	219	0%	239
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	5.841	0%	0	163	0%	64.254	0%	70.095
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	167	0%	0	398	0%	1.833	22%	2.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	066	EMPLOYEE TRAINING	0	432	0%	3.208	13%	0	1.327	0%	35.292	4%	38.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	5.090	0	0%	10.205	0%	5.990	12.000	200%	12.010	100%	12.010
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	072	GRANTS FEDERAL	0	0	0%	3.833	0%	0	0	0%	42.167	0%	46.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	080	OUT OF STATE TRAVEL REIMB	2,111	0	0%	2,781	0%	16,836	13,891	83%	22,176	63%	20,861
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3036	SPR RESEARCH FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3037	STATE AID CONSTRUCTION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3037	STATE AID CONSTRUCTION	073	GRANTS NON FEDERAL	0	0	0%	0	0%	1.067.487	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3037	STATE AID CONSTRUCTION	400	CONSTRUCTION REPAIR MATERIAL	20,374	0	0%	0	0%	1.072.723	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3037	STATE AID CONSTRUCTION	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3037	STATE AID CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3045	ENVIRONMENTAL CLEANUP	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3045	ENVIRONMENTAL CLEANUP	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3045	ENVIRONMENTAL CLEANUP	401	LAND INTEREST	0	0	0%	0	0%	78.479	0	0%	2	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3045	ENVIRONMENTAL CLEANUP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	417	0%	0	1.050	0%	4.583	23%	5.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	023	HEAT ELECTRICITY WATER	78	15.861	20.429%	168	9.415%	46.257	59.105	128%	100.370	59%	120.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	039	TELECOMMUNICATIONS	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	047	OWN FORCES MAINT BUILD-GRN	132	2.214	1.683%	532	416%	5.777	13.329	231%	23.372	57%	40.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	9.736	24.060	247%	27.970	86%	36.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	103	CONTRACTS FOR OP SERVICES	0	0	0%	42	0%	0	0	0%	458	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9620	PROJECT DEVELOPMENT	3060	STICKNEY AVENUE FACILITY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	3.705	0%	0	0	0%	40.758	0%	44.463
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	073	GRANTS NON FEDERAL	0	49.101	0%	1.072.469	5%	0	5.088.679	0%	11.797.155	43%	12.869.624
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	168.375	0%	0	14.462	0%	1.852.120	1%	2.020.495
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	401	LAND INTEREST	0	0	0%	83	0%	0	0	0%	917	0%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2942	MUNICIPAL BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	073	GRANTS NON FEDERAL	0	0	0%	33.333	0%	0	394.181	0%	366.667	108%	400.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	414	BLOCK GRANT APPORTIONMENT A	0	0	0%	2.466.667	0%	0	29.600.000	0%	27.133.333	109%	29.600.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2943	APPORTIONMENT A - B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	333	0%	0	489	0%	3.667	13%	4.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	030	EOUIPMENT NEW REPLACEMENT	0	524	0%	20.796	3%	0	179.840	0%	228.759	79%	249.555
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	037	TECHNOLOGY-HARDWARE	0	1.580	0%	9.546	17%	0	13.914	0%	105.004	13%	114.550
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	038	TECHNOLOGY-SOFTWARE	0	205	0%	18.983	1%	0	3.482	0%	208.817	2%	227.800
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	039	TELECOMMUNICATIONS	0	1	0%	167	1%	0	1.757	0%	1.833	96%	2.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	070	IN STATE TRAVEL REIMBURSEMEN	0	26	0%	142	18%	0	1,140	0%	1,558	73%	1,700
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	072	GRANTS FEDERAL	0	348.169	0%	408.412	85%	0	3.314.157	0%	4.492.529	74%	4.900.941
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	081	OUT OF STATE TRAVEL FED REIM	0	1.675	0%	1.000	167%	0	5.026	0%	11.000	46%	12.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2944	SPR PLANNING FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDERAL	072	GRANTS FEDERAL	0	175.462	0%	2.916.667	6%	0	10.676.113	0%	32.083.333	33%	35.000.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9625	MUNICIPAL AID	2945	MUNICIPAL AID - FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	2929	STATE AID CONSTRUCTION	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	2929	STATE AID CONSTRUCTION	073	GRANTS NON FEDERAL	0	0	0%	324,375	0%	0	807,196	0%	3,568,123	23%	3,892,498
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	2929	STATE AID CONSTRUCTION	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	287.638	0%	0	549.021	0%	3.164.023	17%	3.451.661
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	2929	STATE AID CONSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	022	RENTS-LEASES OTHER THAN STAT	112.449	41.895	37%	181.198	23%	1.436.250	857.249	60%	2.314.355	37%	2.500.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	023	HEAT ELECTRICITY WATER	33	0	0%	20	0%	1.595	990	62%	953	104%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	5.687	554	10%	53.316	1%	50.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	033	LAND ACOUISITION AND EASEMEN	0	0	0%	4.167	0%	0	0	0%	45.833	0%	50.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	039	TELECOMMUNICATIONS	0	0	0%	83	0%	0	59	0%	917	6%	1.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	1.375	5.783	421%	50.000	12%	50.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	070	IN STATE TRAVEL REIMBURSEMEN	559	7,515	1,345%	1,294	581%	30,281	36,885	122%	70,137	53%	75,000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	103	CONTRACTS FOR OP SERVICES	0	4.854	0%	1.667	291%	0	14.175	0%	18.333	77%	20.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	400	CONSTRUCTION REPAIR MATERIAL	347.268	104.488	30%	427.229	24%	24.977.660	14.774.080	59%	30.728.932	48%	30.671.298
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	401	LAND INTEREST	-3.538	0	0%	0	0%	5.132	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3039	BETTERMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3049	NON PARTICIPATING CONS/RECONST	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	243.413	0%	0	207.129	0%	2.677.548	8%	2.920.962
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3049	NON PARTICIPATING CONS/RECONST	401	LAND INTEREST	6.800	0	0%	193.200	0%	6.800	0	0%	193.200	0%	193.200
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	3049	NON PARTICIPATING CONS/RECONST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9630	CONSTRUCTION PROGRAM FUNDS	8910	SB367 Capital Investment	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	1833	GARVEE BOND DEBT SERVICE	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	1833	GARVEE BOND DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	1843	I-93 CONSTRUCTION PROJECT	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	5.417	0%	0	10.379	0%	59.583	17%	65.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	1843	I-93 CONSTRUCTION PROJECT	255	COST OF ISSUING BONDS	1.400	0	0%	4.363	0%	8.294	8.166	98%	25.849	32%	32.610
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	1843	I-93 CONSTRUCTION PROJECT	400	CONSTRUCTION REPAIR MATERIAL	3,318,876	5,121,599	154%	8,288,283	62%	33,881,252	38,555,023	114%	84,612,201	46%	105,636,950
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	1843	I-93 CONSTRUCTION PROJECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	6.655	9.149	137%	18.546	49%	28.118
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	023	HEAT ELECTRICITY WATER	519	1.717	331%	3.162	54%	12.416	2.797	23%	75.694	4%	76.307
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	024	MAINT OTHER THAN BUILD-GRN	0	6,194	0%	0	0%	25,714	38,092	148%	185,034	21%	185,034
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	2.799	0	0%	44.613	0%	44.418
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	026	ORGANIZATIONAL DUES	0	0	0%	8.771	0%	0	0	0%	96.479	0%	105.250
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	030	EOUIPMENT NEW REPLACEMENT	0	3.329	0%	0	0%	764.219	38.324	5%	182.405	21%	188.310
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	037	TECHNOLOGY-HARDWARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	038	TECHNOLOGY-SOFTWARE	0	0	0%	7.158	0%	0	54.732	0%	78.742	70%	85.900
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	039	TELECOMMUNICATIONS	0	0	0%	125	0%	0	25	0%	1.375	2%	1.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	041	AUDIT FUND SET ASIDE	0	0	0%	32.963	0%	0	0	0%	362.597	0%	395.560
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	868	0	0%	121.410	0%	121.410
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	052	MASTERS FICA	0	0	0%	142	0%	0	0	0%	1.564	0%	1.706
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	066	EMPLOYEE TRAINING	0	0	0%	1.606	0%	0	0	0%	17.661	0%	19.266
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	070	IN STATE TRAVEL REIMBURSEMEN	1,630	958	59%	11,469	8%	31,556	3,097	10%	221,983	1%	226,805
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	080	OUT OF STATE TRAVEL REIMB	0	968	0%	0	0%	5.496	2.180	40%	25.523	9%	29.591
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	1.667	0%	0	0	0%	18.333	0%	20.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	400	CONSTRUCTION REPAIR MATERIAL	10,475,902	10,662,266	102%	23,126,827	46%	110,468,999	94,113,696	85%	243,873,737	39%	270,593,359
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	401	LAND INTEREST	205,052	163,715	80%	3,466,066	5%	5,295,325	11,047,353	209%	89,508,616	12%	92,560,644
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3054	CONSOLIDATED FEDERAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3311	NON PAR I 93	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	1.560	10.675	684%	2.398.440	0%	2.398.440
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3311	NON PAR I 93	401	LAND INTEREST	0	0	0%	62.500	0%	0	0	0%	687.500	0%	750.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	3311	NON PAR I 93	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	8683	GARVEE DEBT SERVICE	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	6.997.842	19.057.275	272%	19.057.275	100%	19.057.275
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9635	FHWA GRANT ANTICIPATION FUND	8683	GARVEE DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	2049	LAND AND BUILDINGS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	2049	LAND AND BUILDINGS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	2049	LAND AND BUILDINGS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	2058	MAINTENANCE AND CRITICAL REPAI	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	2058	MAINTENANCE AND CRITICAL REPAI	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	12.995	0%	0	0%	13.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	2058	MAINTENANCE AND CRITICAL REPAI	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	2058	MAINTENANCE AND CRITICAL REPAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	022	RENTS-LEASES OTHER THAN STAT	59	0	0%	-66	0%	430	266	62%	-482	0%	-482
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	1.472	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	417	0%	0	0%	750
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	037	TECHNOLOGY-HARDWARE	0	300	0%	104	288%	0	300	0%	1.146	26%	1.250
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	039	TELECOMMUNICATIONS	0	29	0%	167	17%	0	973	0%	1.833	53%	2.000
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	625	0%	0	0	0%	6.875	0%	7.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	409	0	0%	500	0%	500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	080	OUT OF STATE TRAVEL REIMB	0	0	0%	125	0%	0	266	0%	1.375	19%	1.500
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9640	AERONAUT RAIL & TRANSIT FND 15	3030	RIDESHARE-BIKE-PED PROGRAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9650	DEBT SERVICE	7891	DEBT SERVICE	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	7.964.994	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9650	DEBT SERVICE	7891	DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	027	TRANSFERS TO DOIT	332.491	0	0%	0	0%	3.421.232	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	035	SHARED SERVICES SUPPORT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	049	TRANSFER TO OTHER STATE AGEN	0	0	0%	0	0%	35.000	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	407	TRANS TO BD OF TAX-LAND AP	0	0	0%	0	0%	87.624	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	408	TRANSFER TO JUDICIAL BRANCH	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	409	TRANSFER TO DEPT OF JUSTICE	212,639	0	0%	0	0%	850,557	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	410	TRANSFER TO SAFETY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	411	TRANSFER TO DES DAM BUREAU	62.643	0	0%	0	0%	62.643	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	412	TRANSFER TO HHS	0	0	0%	0	0%	0	0	0%	0	0%	0

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	413	TRANSFER TO HIGHWAY SAFETY	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	3018	TRANSFERS TO OTHER AGENCIES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	8081	GENERAL FUND OVERHEAD	028	TRANSFERS TO GENERAL SERVICE	69.720	0	0%	0	0%	615.601	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	8081	GENERAL FUND OVERHEAD	040	INDIRECT COSTS	0	0	0%	0	0%	1.092.904	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9655	OTHER HWY PROGRAMS	8081	GENERAL FUND OVERHEAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	3016	SPECIAL RETIREMENT	064	RET PENSION BENE HEALTH INS	626.531	0	0%	0	0%	7.045.379	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	3016	SPECIAL RETIREMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENSATION	057	BOOKS PERIODICALS SUBSCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENSATION	062	WORKERS COMPENSATION	50.629	0	0%	0	0%	1.317.087	8.792	1%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	8115	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	7.965	-7.527	-95%	0	0%	73.096	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT COMPENSATION	062	WORKERS COMPENSATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9660	BENEFITS	8615	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0870	STATE AID BRIDGE & HIGHWAY PRG	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0870	STATE AID BRIDGE & HIGHWAY PRG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0874	MANDATORY TRANSPORTATION ENHAN	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0874	MANDATORY TRANSPORTATION ENHAN	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0874	MANDATORY TRANSPORTATION ENHAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0875	URBAN AREA DISTRIBUTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0875	URBAN AREA DISTRIBUTION	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0875	URBAN AREA DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0876	SUBURBAN AREA DISTRIBUTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0876	SUBURBAN AREA DISTRIBUTION	400	CONSTRUCTION REPAIR MATERIAL	-4.446	0	0%	0	0%	607.760	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0876	SUBURBAN AREA DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0877	RURAL AREA DISTRIBUTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0877	RURAL AREA DISTRIBUTION	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0877	RURAL AREA DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0878	ALL AREA DISTRIBUTION	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0878	ALL AREA DISTRIBUTION	042	ADDITIONAL FRINGE BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0878	ALL AREA DISTRIBUTION	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	-3.530	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0878	ALL AREA DISTRIBUTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0913	FOREST HIGHWAY ARRA FUNDS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0913	FOREST HIGHWAY ARRA FUNDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	015	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9699	ARRA STIMULUS DOT	0925	OES-STATE FISCAL STABILIZATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	023	HEAT ELECTRICITY WATER	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	415	RAILROAD LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	416	TRANSFERS TO DRED	0	0	0%	110.370	0%	0	0	0%	1.214.067	0%	1.324.437
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	2055	WELCOME CTRS & REST AREA OPS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	5994	I-95 BRIDGE PURCHASE REPAYMENT	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	26.000.000	15.000.000	58%	15.000.000	100%	15.000.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	5994	I-95 BRIDGE PURCHASE REPAYMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	022	RENTS-LEASES OTHER THAN STAT	378	191	51%	629	30%	3.398	4.158	122%	5.658	73%	6.287
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	023	HEAT ELECTRICITY WATER	1,186	1,554	131%	2,680	58%	4,563	12,154	266%	10,314	118%	12,373
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	024	MAINT OTHER THAN BUILD-GRN	9.000	0	0%	50.063	0%	19.602	159	1%	109.037	0%	115.240
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	025	STATE OWNED EOUIPMENT USAGE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	24.339	46.863	193%	50.000	94%	50.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	029	INTRA-AGENCY TRANSFERS	116.546	85.229	73%	195.404	44%	1.526.175	1.285.350	84%	2.558.819	50%	2.952.344
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	030	EOUIPMENT NEW REPLACEMENT	21.343	47.505	223%	40.658	117%	39.145	67.341	172%	74.571	90%	121.473
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	035	SHARED SERVICES SUPPORT	0	1.897	0%	3.858	49%	0	22.550	0%	42.443	53%	46.301
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	037	TECHNOLOGY-HARDWARE	0	743	0%	1.192	62%	0	10.164	0%	13.108	78%	14.300
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	038	TECHNOLOGY-SOFTWARE	0	0	0%	3.333	0%	0	0	0%	36.667	0%	40.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	039	TELECOMMUNICATIONS	0	4.465	0%	6.335	70%	0	47.191	0%	69.682	68%	76.017
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	040	INDIRECT COSTS	0	0	0%	0	0%	229.075	254.977	111%	255.000	100%	255.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	044	DEBT SERVICE OTHER AGENCIES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	047	OWN FORCES MAINT BUILD-GRN	0	5	0%	417	1%	0	434	0%	4,583	9%	5,000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	048	CONTRACTUAL MAINT BUILD-GRN	650	0	0%	1.097	0%	7.703	1.085	14%	12.997	8%	16.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	049	TRANSFER TO OTHER STATE AGEN	250	12.846	5.139%	278	4.628%	108.505	134.494	124%	120.468	112%	165.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	064	RET PENSION BENE HEALTH INS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	066	EMPLOYEE TRAINING	1,327	0	0%	1,612	0%	7,777	7,399	95%	9,447	78%	10,000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	069	PROMOTIONAL MARKETING EXP	0	0	0%	417	0%	0	3.610	0%	4.583	79%	5.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	070	IN STATE TRAVEL REIMBURSEMEN	108	94	87%	129	73%	632	526	83%	750	70%	750
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	080	OUT OF STATE TRAVEL REIMB	374	0	0%	484	0%	9.270	8.794	95%	12.000	73%	12.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	103	CONTRACTS FOR OP SERVICES	0	1,300	0%	877	148%	0	8,395	0%	9,642	87%	10,518
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	106	GOODS FOR RESALE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	204	SETTLEMENT PYMT RSA99-D2	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	255	COST OF ISSUING BONDS	15.450	0	0%	2.453	0%	472.326	43.247	9%	75.000	58%	75.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	403	AUDIT	143.959	0	0%	110.000	0%	143.959	108.962	76%	110.000	99%	110.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	404	INTRA INDIRECT COSTS	196.286	181.708	93%	230.131	79%	2.159.147	1.998.788	93%	2.531.445	79%	2.761.576
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	409	TRANSFER TO DEPT OF JUSTICE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7022	ADMINISTRATION - SUPPORT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	2.083	0%	0	0	0%	22.917	0%	25.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	048	CONTRACTUAL MAINT BUILD-GRN	0	6.943	0%	0	0%	29.299	7.951	27%	349.166	2%	349.166
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	075	GRANTS SUBSIDIES AND RELIEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	400	CONSTRUCTION REPAIR MATERIAL	547.181	280.018	51%	647.154	43%	10.706.239	9.780.897	91%	12.662.313	77%	12.801.226
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7025	RENEWAL - REPLACEMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	023	HEAT ELECTRICITY WATER	28.594	14.082	49%	34.339	41%	361.766	293.113	81%	434.456	67%	453.173
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	0	17	0%	0	0%	3.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	030	EOUIPMENT NEW REPLACEMENT	0	911	0%	0	0%	6.227	2.097	34%	4.578	46%	5.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	037	TECHNOLOGY-HARDWARE	0	0	0%	117	0%	0	698	0%	1.283	54%	1.400
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	039	TELECOMMUNICATIONS	0	1.826	0%	1.916	95%	0	21.066	0%	21.075	100%	22.991
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	047	OWN FORCES MAINT BUILD-GRN	0	98	0%	0	0%	1.133	2.955	261%	6.000	49%	6.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	048	CONTRACTUAL MAINT BUILD-GRN	0	95	0%	0	0%	21.968	9.180	42%	15.328	60%	24.548
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	070	IN STATE TRAVEL REIMBURSEMEN	216	232	107%	422	55%	1.421	1.633	115%	2.769	59%	3.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	103	CONTRACTS FOR OP SERVICES	0	568	0%	1.490	38%	0	8.545	0%	16.386	52%	17.876
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7026	CENTRAL OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	022	RENTS-LEASES OTHER THAN STAT	16.630	3.377	20%	22.772	15%	470.423	530.251	113%	644.169	82%	660.577
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	023	HEAT ELECTRICITY WATER	17.312	18.157	105%	21.346	85%	214.924	230.390	107%	265.018	87%	283.497
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	024	MAINT OTHER THAN BUILD-GRN	783	407	52%	1,022	40%	7,793	6,333	81%	10,162	62%	10,209
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	030	EOUIPMENT NEW REPLACEMENT	29.531	91.769	311%	41.840	219%	620.983	707.519	114%	879.814	80%	934.573
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	039	TELECOMMUNICATIONS	0	711	0%	1.233	58%	0	8.870	0%	13.560	65%	14.793
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	047	OWN FORCES MAINT BUILD-GRN	8.879	359	4%	26.098	1%	27.081	28.220	104%	79.601	35%	100.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	048	CONTRACTUAL MAINT BUILD-GRN	1,043	2,293	220%	1,044	220%	45,329	28,473	63%	45,372	63%	58,566
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	068	REMUNERATION	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	070	IN STATE TRAVEL REIMBURSEMEN	1.437	1.752	122%	1.165	150%	7.905	7.267	92%	6.405	113%	7.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	103	CONTRACTS FOR OP SERVICES	0	2.165	0%	5.861	37%	0	51.064	0%	64.474	79%	70.335
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	4.167	0%	0	44.847	0%	45.833	98%	50.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7027	CENTRAL MAINTENANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	023	HEAT ELECTRICITY WATER	16.539	17.637	107%	16.408	107%	288.334	280.990	97%	286.052	98%	290.042
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	6	7	120%	6	117%	1.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	030	EQUIPMENT NEW REPLACEMENT	0	216	0%	0	0%	4,960	555	11%	2,751	20%	5,000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	037	TECHNOLOGY-HARDWARE	0	0	0%	58	0%	0	349	0%	642	54%	700
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	038	TECHNOLOGY-SOFTWARE	0	0	0%	62	0%	0	342	0%	685	50%	747
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	039	TELECOMMUNICATIONS	0	1.484	0%	1.309	113%	0	15.668	0%	14.400	109%	15.709
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1.510	768	51%	3.000	26%	3.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	048	CONTRACTUAL MAINT BUILD-GRN	148	2.223	1.502%	358	621%	22.159	21.924	99%	53.588	41%	87.697
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	070	IN STATE TRAVEL REIMBURSEMEN	29	91	315%	420	22%	137	590	431%	2.000	30%	2.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	103	CONTRACTS FOR OP SERVICES	0	80	0%	839	10%	0	4.142	0%	9.231	45%	10.070
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7031	EAST NH TPK BLUE STAR OPERATIO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	022	RENTS-LEASES OTHER THAN STAT	279	158	57%	493	32%	196.136	239.557	122%	346.668	69%	346.695
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	023	HEAT ELECTRICITY WATER	1.417	7.691	543%	1.671	460%	72.317	103.663	143%	85.259	122%	107.864
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	024	MAINT OTHER THAN BUILD-GRN	234	44	19%	465	10%	2,344	2,327	99%	4,660	50%	4,700
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	030	EOUIPMENT NEW REPLACEMENT	965	0	0%	2.164	0%	192.691	248.016	129%	432.060	57%	526.919
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	037	TECHNOLOGY-HARDWARE	0	0	0%	183	0%	0	35	0%	2.017	2%	2.200
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	039	TELECOMMUNICATIONS	0	188	0%	289	65%	0	3.131	0%	3.178	99%	3.467
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	047	OWN FORCES MAINT BUILD-GRN	0	70	0%	0	0%	1.799	2.244	125%	5.000	45%	5.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	048	CONTRACTUAL MAINT BUILD-GRN	585	185	32%	1.019	18%	23.569	17.909	76%	41.026	44%	54.519
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	068	REMUNERATION	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	070	IN STATE TRAVEL REIMBURSEMEN	34	67	198%	47	142%	2.144	1.563	73%	3.000	52%	3.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	103	CONTRACTS FOR OP SERVICES	0	513	0%	4.980	10%	0	10.338	0%	54.778	19%	59.758
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	417	0%	0	0	0%	4.583	0%	5.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7032	EAST NH TPK BLUE STAR MAINTENA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	023	HEAT ELECTRICITY WATER	2.940	3.389	115%	3.636	93%	80.840	73.917	91%	99.964	74%	102.911
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	024	MAINT OTHER THAN BUILD-GRN	0	0	0%	0	0%	304	50	16%	276	18%	1.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	2.479	900	36%	1.638	55%	5.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	037	TECHNOLOGY-HARDWARE	0	0	0%	58	0%	0	349	0%	642	54%	700
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	038	TECHNOLOGY-SOFTWARE	0	0	0%	91	0%	0	0	0%	998	0%	1.089
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	039	TELECOMMUNICATIONS	0	363	0%	505	72%	0	5.062	0%	5.550	91%	6.055
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	047	OWN FORCES MAINT BUILD-GRN	0	352	0%	0	0%	755	2.022	268%	3.000	67%	3.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	048	CONTRACTUAL MAINT BUILD-GRN	1.850	0	0%	1.806	0%	10.960	1.363	12%	10.702	13%	12.054
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	070	IN STATE TRAVEL REIMBURSEMEN	354	236	67%	440	54%	2.457	1.556	63%	3.054	51%	3.300
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	103	CONTRACTS FOR OP SERVICES	0	0	0%	839	0%	0	2.622	0%	9.231	28%	10.070
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7036	EAST NH TPK SPAULD TPK OPERATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	022	RENTS-LEASES OTHER THAN STAT	11	2.611	23.211%	22	12.072%	83.660	115.036	138%	160.871	72%	162.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	023	HEAT ELECTRICITY WATER	491	6.739	1.372%	626	1.077%	61.591	83.161	135%	78.459	106%	85.825
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	024	MAINT OTHER THAN BUILD-GRN	462	15	3%	495	3%	4,477	587	13%	4,800	12%	4,800
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	234.978	104.210	44%	1.217.244	9%	1.322.518
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	037	TECHNOLOGY-HARDWARE	0	0	0%	182	0%	0	0	0%	2.003	0%	2.185
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	039	TELECOMMUNICATIONS	0	285	0%	281	101%	0	1.865	0%	3.095	60%	3.376

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	047	OWN FORCES MAINT BUILD-GRN	0	0	0%	0	0%	1.102	1.241	113%	2.000	62%	2.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	048	CONTRACTUAL MAINT BUILD-GRN	660	181	27%	1.520	12%	26.404	8.170	31%	60.845	13%	61.237
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	068	REMUNERATION	0	0	0%	250	0%	0	0	0%	2.750	0%	3.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	070	IN STATE TRAVEL REIMBURSEMEN	95	39	41%	111	35%	1.709	1.995	117%	1.989	100%	2.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	103	CONTRACTS FOR OP SERVICES	0	342	0%	5.337	6%	0	7.730	0%	58.702	13%	64.038
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	2.917	0%	0	6.161	0%	32.083	19%	35.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7037	EAST NH TPK SPAULD TPK MAINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	125	0%	0	0	0%	1.375	0%	1.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	023	HEAT ELECTRICITY WATER	0	878	0%	0	0%	2.483	3.864	156%	11.500	34%	11.500
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	024	MAINT OTHER THAN BUILD-GRN	91.980	191.122	208%	151.307	126%	1.200.157	761.817	63%	1.974.253	39%	2.171.050
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	17.500	37.500	214%	70.000	54%	70.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	052	MASTERS FICA	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	068	REMUNERATION	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	080	OUT OF STATE TRAVEL REIMB	1,555	844	54%	3,828	22%	3,040	2,046	67%	7,485	27%	9,000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	102	CONTRACTS FOR PROGRAM SERVIC	437.699	539.323	123%	733.528	74%	3.822.763	5.296.006	139%	6.406.473	83%	7.794.377
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	103	CONTRACTS FOR OP SERVICES	0	0	0%	704	0%	0	0	0%	7.741	0%	8.445
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7050	TOLL COLLECTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT FUND	219	SALARY ADJUSTMENT FUND	0	0	0%	39.565	0%	0	0	0%	435.217	0%	474.782
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7085	SALARY ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7086	BENEFIT ADJUSTMENT FUND	219	SALARY ADJUSTMENT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7086	BENEFIT ADJUSTMENT FUND	220	BENEFIT ADJUSTMENT FUND	0	0	0%	21.637	0%	0	0	0%	238.008	0%	259.645
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7086	BENEFIT ADJUSTMENT FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	022	RENTS-LEASES OTHER THAN STAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	027	TRANSFERS TO DOIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	030	EQUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	040	INDIRECT COSTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	041	AUDIT FUND SET ASIDE	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	044	DEBT SERVICE OTHER AGENCIES	10.982.339	8.961.589	82%	11.637.886	77%	40.035.256	38.943.828	97%	42.425.000	92%	42.425.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	048	CONTRACTUAL MAINT BUILD-GRN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	080	OUT OF STATE TRAVEL REIMB	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7499	TURNPIKE DEBT SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7500	RSA 237:2 I BLUE STAR MEMORIAL	400	CONSTRUCTION REPAIR MATERIAL	348.915	171.181	49%	1.119.097	15%	5.402.774	1.879.858	35%	17.328.649	11%	17.605.643
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7500	RSA 237:2 I BLUE STAR MEMORIAL	401	LAND INTEREST	0	0	0%	8.333	0%	0	0	0%	91.667	0%	100.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7500	RSA 237:2 I BLUE STAR MEMORIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7502	RSA 237:2 III CENTRAL N.H. TPK	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	11.031	0	0%	762.428	0%	2.253.224
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7502	RSA 237:2 III CENTRAL N.H. TPK	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7502	RSA 237:2 III CENTRAL N.H. TPK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7505	RSA 237:2 V CENTRAL N.H. TNPK	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	198.409	0%	0	0	0%	2.182.498	0%	2.380.907
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7505	RSA 237:2 V CENTRAL N.H. TNPK	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7505	RSA 237:2 V CENTRAL N.H. TNPK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7507	RSA 237:2 VII CENTRAL NH TPK	400	CONSTRUCTION REPAIR MATERIAL	1.684.000	1.081.133	64%	39.623.712	3%	24.988.086	16.985.142	68%	587.957.783	3%	182.079.180
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7507	RSA 237:2 VII CENTRAL NH TPK	401	LAND INTEREST	578	83	14%	1.680.403	0%	578	103.083	17.836%	1.680.403	6%	1.799.381
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7507	RSA 237:2 VII CENTRAL NH TPK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7510	COST OF ISSUING BONDS	255	COST OF ISSUING BONDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7510	COST OF ISSUING BONDS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EOUIPMENT	030	EOUIPMENT NEW REPLACEMENT	274.917	0	0%	1.910.122	0%	2.917.041	4.198.013	144%	20.267.616	21%	20.699.685
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EOUIPMENT	400	CONSTRUCTION REPAIR MATERIAL	32.171	2.724	8%	54.471	5%	553.952	247.606	45%	937.956	26%	32.993.360
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7511	TOLL COLLECTION EOUIPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7512	L92C217-SPAULDING EXIT 10	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	2,917,236	0%	0	0	0%	32,089,601	0%	35,006,838
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7512	L92C217-SPAULDING EXIT 10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND BARREL	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	23.113	0	0%	50.544	0%	46.422
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND BARREL	400	CONSTRUCTION REPAIR MATERIAL	287.259	98.576	34%	2.484.321	4%	10.150.722	1.899.648	19%	27.327.530	7%	29.811.850
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND BARREL	401	LAND INTEREST	12	0	0%	199.988	0%	12	0	0%	199.988	0%	199.988
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7513	SPAULDING TPK SECOND BARREL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	038	TECHNOLOGY-SOFTWARE	0	0	0%	5.833	0%	0	18.000	0%	64.167	28%	70.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	1.115
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	400	CONSTRUCTION REPAIR MATERIAL	887.866	738.176	83%	8.158.051	9%	20.312.479	14.981.050	74%	186.638.723	8%	218.949.018
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	401	LAND INTEREST	31	612	1.974%	1.699.969	0%	31	291.662	940.845%	1.699.969	17%	1.699.969
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7514	SPAULDING TPK/US 4/NH 16	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7515	TRANSPONDER INVENTORY FUND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7516	TPK RETIREES HEALTH INSURANCE	064	RET PENSION BENE HEALTH INS	79,771	0	0%	0	0%	886,960	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7516	TPK RETIREES HEALTH INSURANCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237:2 I BLUE ST	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237:2 I BLUE ST	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7526	AUTHORIZED-RSA 237:2 I BLUE ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237:2 III CENTR	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237:2 III CENTR	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7527	AUTHORIZED-RSA 237:2 III CENTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237:2 V CENTRAL	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237:2 V CENTRAL	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7528	AUTHORIZED-RSA 237:2 V CENTRAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237:2 VII CENTR	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237:2 VII CENTR	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7529	AUTHORIZED-RSA 237:2 VII CENTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLLECTION EOU	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLLECTION EOU	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLLECTION EOU	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7530	AUTHORIZED-TOLL COLLECTION EOU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-SPAULDING E	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-SPAULDING E	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7531	AUTHORIZED-L92C217-SPAULDING E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING TPK SECON	070	IN STATE TRAVEL REIMBURSEMEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING TPK SECON	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING TPK SECON	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7532	AUTHORIZED-SPAULDING TPK SECON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDING TPK/US 4/	400	CONSTRUCTION REPAIR MATERIAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDING TPK/US 4/	401	LAND INTEREST	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	7533	AUTHORIZED-SPAULDING TPK/US 4/	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	8117	WORKERS COMPENSATION	061	UNEMPLOYMENT COMPENSATION	0	3.641	0%	2.210	165%	0	8.756	0%	24.313	36%	26.523
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	8117	WORKERS COMPENSATION	062	WORKERS COMPENSATION	54.849	0	0%	39.498	0%	555.465	557.031	100%	400.000	139%	400.000
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	8117	WORKERS COMPENSATION	064	RET PENSION BENE HEALTH INS	0	73.906	0%	89.102	83%	0	761.504	0%	980.124	78%	1.069.226
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	8117	WORKERS COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	8617	UNEMPLOYMENT COMPENSATION	061	UNEMPLOYMENT COMPENSATION	1.791	-2.899	-162%	0	0%	10.370	0	0%	0	0%	0
2014	017	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9610	TURNPIKES DIVISION	8617	UNEMPLOYMENT COMPENSATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	020	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GAP	GAAP EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	040	96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER	9600	ADMINISTRATION	7999	DEFAULT ACCOUNTING UNIT	GWA	GW EXPENDITURE ACCRUALS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	ALL OTHER				CATEGORY TOTALS			35.079.095	38.949.705	111%	125.136.324	31%	445.952.441	404.236.507	91%	1.628.784.018	25%	1.368.018.629
2014		96	Transportation Dept Of	096	TRANSPORTATION DEPT OF	AGENCY TOTALS							52.785.948	60.312.903	114%	152.307.052	40%	614.294.628	588.426.595	96%	1.875.317.698	31%	1.652.450.397
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	010	PERSONAL SERVICES PERM CLASS	14.711	19.119	130%	19.631	97%	117.272	139.671	119%	156.500	89%	176.131
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	017	FT EMPLOYEES SPECIAL PAYMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			14.711	19.119	130%	19.631	97%	117.272	139.671	119%	156.500	89%	176.131
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	PART TIME TEMP PERSONNEL TOTALS	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	050	PERSONAL SERVICE TEMP APPOIN	6.587	4.352	66%	8.768	50%	44.833	40.623	91%	59.679	68%	67.366
2014		97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			6.587	4.352	66%	8.768	50%	44.833	40.623	91%	59.679	68%	67.366
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	BENEFITS TOTALS	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	060	BENEFITS	9.425	7,413	79%	13.292	56%	71.873	79.187	110%	101.367	78%	111.604
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	BENEFITS TOTALS	9700	DEVELOP. DISABILITIES COUNCIL	7999	DEFAULT ACCOUNTING UNIT	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	BENEFITS TOTALS	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-097	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	BENEFITS TOTALS				CATEGORY TOTALS			9.425	7.413	79%	13.292	56%	71.873	79.187	110%	101.367	78%	111.604
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	CONSULTANTS TOTALS	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	046	CONSULTANTS	-7,634	270	0%	-39,037	0%	6,958	7,645	110%	35,582	21%	45,557
2014		97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	CONSULTANTS TOTALS				CATEGORY TOTALS			-7.634	270	0%	-39.037	0%	6.958	7.645	110%	35.582	21%	45.557
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	CURRENT EXPENSE TOTALS	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	020	CURRENT EXPENSES	2.051	2.284	111%	3.223	71%	24.804	23.889	96%	38.983	61%	46.500
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	CURRENT EXPENSE TOTALS	9998	ERP GRANTS	9810	ACTIVITY ACCT AGY-097	020	CURRENT EXPENSES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2,051	2,284	111%	3,223	71%	24,804	23,889	96%	38,983	61%	46,500
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	022	RENTS-LEASES OTHER THAN STAT	124	118	95%	235	50%	1.696	2.320	137%	3.219	72%	3.454
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	026	ORGANIZATIONAL DUES	0	0	0%	0	0%	4.159	310	7%	5.371	6%	5.371
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	027	TRANSFERS TO DOIT	0	-256	0%	0	0%	1.179	2.538	215%	5.157	49%	12.421
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	028	TRANSFERS TO GENERAL SERVICE	0	2,367	0%	0	0%	17,281	19,098	111%	19,475	98%	38,312
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	029	INTRA-AGENCY TRANSFERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	030	EOUIPMENT NEW REPLACEMENT	0	0	0%	0	0%	6.029	1.725	29%	2.350	73%	2.376
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	035	SHARED SERVICES SUPPORT	0	210	0%	252	83%	0	1.180	0%	2.767	43%	3.018
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	039	TELECOMMUNICATIONS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	040	INDIRECT COSTS	0	0	0%	0	0%	8.662	0	0%	8.733	0%	8.733
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	041	AUDIT FUND SET ASIDE	0	0	0%	49	0%	0	0	0%	542	0%	591
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	042	ADDITIONAL FRINGE BENEFITS	0	2.217	0%	0	0%	6.494	7.799	120%	15.909	49%	21.500
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	062	WORKERS COMPENSATION	985	0	0%	0	0%	2.864	0	0%	0	0%	0
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	070	IN STATE TRAVEL REIMBURSEMEN	3.196	2.215	69%	3.308	67%	11.057	10.447	94%	11.446	91%	13.000
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	072	GRANTS FEDERAL	28.696	3.358	12%	20.455	16%	117.947	71.641	61%	84.076	85%	91.701
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	073	GRANTS NON FEDERAL	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	080	OUT OF STATE TRAVEL REIMB	368	0	0%	509	0%	9.382	12.872	137%	13.000	99%	13.000
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	102	CONTRACTS FOR PROGRAM SERVIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	103	CONTRACTS FOR OP SERVICES	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	107	SCHOLARSHIPS AND GRANTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	502	PAYMENTS TO PROVIDERS	0	0	0%	0	0%	0	0	0%	0	0%	0
2014	010	97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER	9700	DEVELOP. DISABILITIES COUNCIL	7135	COUNCIL EXPENDITURES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2014		97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	ALL OTHER				CATEGORY TOTALS			33.368	10.230	31%	24.809	41%	186.750	129.930	70%	172.044	76%	213.477
2014		97	Development Disabilities Counc	097	DEVELOPMENT DISABILITIES COUNC	AGENCY TOTALS							58.507	43.668	75%	30.687	142%	452.489	420.945	93%	564.154	75%	660.635
2014			STATE TOTALS										339.456.050	376.839.863	111%	529.914.366	71%	4.681.640.143	4.744.102.484	101%	6.918.318.059	69%	7.153.918.287

Parameters:
Fiscal Year: 2014
Through Month YTD: MAY 2014
Include Obj Class 216 : N
Include Co Funds 30,60 N
Include Cost of Goods Sold for Liquor, Lottery,
Racing & Charitable Gaming: N
Co12 Org 8046-Sweepstake Sales
Co12 Org 8047-Purchase Warehouse Stock
Co12 Org 8048-Outward Transportation-Liquor
Co 12, 13, 14: Class 106 - Goods for Resale

Object Classes Within Each Expense Category:
FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059
PART TIME TEMP PERSONNEL TOTALS: 050
BENEFITS TOTALS: 060
OVERTIME TOTALS: 018
CONSULTANTS TOTALS: 046
CURRENT EXPENSE TOTALS: 020
ALL OTHER: All Object Classes Not Listed Above

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY ACTUAL	MAY ACTUAL	actual vs prior yr	MAY ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTDFY14ESTIMATE	actual vs.estimate	FY14 APPROPRIATION
The Current Modified Budget amount is calculated as a sum of:																							
Operating Budget	5,390,747,857																						
Additional Appropriations	187,940,947																						
Balance Brought Forward	1,572,330,395																						
Net Transfer (Inc Ctrl Amt)	17,275,511		Any variance between the FY14 Appropriation column and the Statement of																				
Lapse Amount	-14,376,423		Appropriation (SOA) is due to the balance forwards on the SOA being the net of																				
Total	7,153,918,287		expenditure balance forwards reduced by revenue balance forwards																				